

# Communities Committee

Date: **Wednesday, 07 November 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 M Dewsbury - Chairman

Ms J Barnard

Mr D Bills

Mrs S Butikofer

Mr N Dixon

Mr R Hanton

Mr H Humphrey

Dr C Jones

Mr K Kiddie

Mr B Long - Vice-Chairman

Ms C Rumsby

Ms S Squire

Mr J Ward

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

Julie Mortimer on 01603 223055 or email [committees@norfolk.gov.uk](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. To confirm the minutes from the Communities Committee meeting held on 10 October 2018.**

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**3. 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, to a greater extent than others in your division

- Your wellbeing or financial position, or
- that of your family or close friends
- Any body -
  - Exercising functions of a public nature.
  - Directed to charitable purposes; or
  - One of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union);

Of which you are in a position of general control or management. If that is the case then you must declare such an interest but can speak and vote on the matter.

**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 on Friday 2 November 2018**. For guidance on submitting a public question, view the Constitution at [www.norfolk.gov.uk/what-we-do-and-how-we-](http://www.norfolk.gov.uk/what-we-do-and-how-we-)

- 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 Friday 2 November 2018**.
- 7. Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on.**
- 8. Norfolk Armed Forces Community Covenant Strategy and Action Plan** **Page 16**  
Report by the Executive Director of Community & Environmental Services.
- 9. Norfolk Community Learning Services** **Page 23**  
Report by the Executive Director of Community & Environmental Services.
- 10. Smarter Information and Advice** **Page 42**  
Report by the Executive Director of Community & Environmental Services.
- 11. Recommendations from the Road Safety Member Task and Finish Group** **Page 53**  
Report by the Executive Director of Community & Environmental Services.
- 12. Annual review of public health strategy** **Page 60**  
Report by the Executive Director of Community & Environmental Services.
- 13. Finance Monitoring** **Page 81**  
Report by the Executive Director of Community & Environmental Services.
- 14. Forward Plan and decisions taken under delegated authority** **Page 87**  
Report by the Executive Director of Community & Environmental Services.

### Group Meetings

Conservative 9:00am Conservative Group Room, Ground Floor

Labour 9:00am Labour Group Room, Ground Floor

Liberal Democrats 9:00am Liberal Democrats Group Room, Ground Floor

**Chris Walton**  
**Head of Democratic Services**

County Hall  
Martineau Lane  
Norwich  
NR1 2DH

Date Agenda Published: 30 October 2018



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## **Communities Committee**

**Minutes of the Meeting Held on Wednesday 10 October 2018  
10:00am, Edwards Room, County Hall, Norwich**

### **Present:**

Mrs M Dewsbury – Chairman

Ms J Barnard

Ms C Bowes

Ms J Brociek-Coulton

Mr M Castle

Ms K Clipsham

Mr N Dixon

Mr R Hanton

Mr H Humphrey

Mr B Long – Vice-Chairman

Ms C Rumsby

Mr T Smith

Mr J Ward

### **1. Apologies and substitutions**

- 1.1 Apologies for absence were received from Mr D Bills (Ms C Bowes substituted) and Dr C Jones (Ms J Brociek-Coulton substituted).

### **2 To agree the minutes of the meetings held on 29 August 2018 and 5 September 2018.**

- 2.1 The minutes of the meeting held on Wednesday 29 August 2018 were agreed as an accurate record by the Committee and signed by the Chairman.
- 2.2 The minutes of the meeting held on Wednesday 5 September 2018 were agreed as an accurate record by the Committee and signed by the Chairman.

### **3 Declarations of Interest**

- 3.1 There were no declarations of interest.

### **4 Urgent business**

- 4.1 The Head of Libraries agreed to pass on the Committee's congratulations to Great Yarmouth Community Library who had won a Gold medal in the Great Yarmouth in Bloom competition and had been chosen as the overall winner.

### **5 Public Question Time**

- 5.1 No public questions were received.

## **6 Local Member Issues / Members Questions**

6.1 No Local Member questions were received.

## **7 Verbal update/feedback from Members of the Committee regarding any Member working groups or bodies they sit on.**

7.1 Mr B Long advised that he attended a session with Change Grow Live (CGL) Norfolk and had found it very interesting to hear about their ethos and the work provided by the service.

7.2 Mr Long had also attended an emergency planning event titled "operation springboard" where he had worked on an exercise about tidal surge and dramatic weather events. He said that several representatives from District Councils had also attended the event which he had found very valuable in getting everyone thinking about what to do in the event of an emergency.

7.3 Mr K Kiddie advised that, as the Armed Forces Champion, he had attended a Norfolk Armed Forces Covenant meeting at RAF Marham. The meeting had followed up on the work of the Covenant and had also agreed a forward work programme. The meeting had also agreed to start the process of finding a replacement for the current Chairman, Tony Tomkinson, who would be standing down from the role in April 2019.

7.4 The Chairman advised that she had attended a recent Norfolk Association of Local Councils (NALC) meeting on behalf of Communities Committee. She advised that the meeting had learned that there had been an increase in the number of parish councils attending training sessions. NALC ran approximately 200 websites on behalf of Parish Councils, although this service would be transferring to Broadland Digital soon. The Chairman also advised that the NALC Annual General Meeting would be taking place on 22 November which she would be Chairing as Dr Ian Gibson had resigned from his appointment as President. They would be seeking to appoint a new President.

## **8 Annual Review of the Enforcement Policy.**

8.1 The Committee received the report by the Executive Director of Community & Environmental Services setting out how the Enforcement Policy, which was subject to annual review by Members, had been reviewed and updated to reflect recent changes to legislation and guidance and now included a new enforcement protocol for Blue Badge Enforcement.

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

8.3.1 The main content of the Policy document was dictated by the Regulator's Code, with very few areas asking for comments from the public.

8.3.2 No changes would be made to the Member Protocol in the Planning Enforcement Policy about the decisions made under delegated authority, performance statistics and enforcement update for the work of the Monitoring and Control Team. Members would continue to be informed if an Enforcement Notice was served in their Division.

- 8.3.3 In response to a question about any increase in the number of crimes in disadvantaged areas of Norfolk as a result of enforcement action against illegal tobacco sales, the Head of Trading Standards advised that no correlation work had been carried out. The enforcement action targeted illegal tobacco sales in King's Lynn, Thetford, Norwich and Great Yarmouth as they tended to have the highest number of incidents of illegal tobacco sales. The aim of the enforcement policy was to try to reverse that trend with targeted enforcement action.
- 8.3.4 The list of the stakeholders that had been contacted and asked to comment on the consultation document included individuals and businesses that had been in contact with Trading Standards over the last five years. The Head of Trading Standards would try to find some generic information about which stakeholders had been consulted and circulate it to the Committee.
- 8.3.5 Some Members expressed concern about planning enforcement and the fact that there was no pot of money available for the different agencies to draw on to carry out enforcement work. The Executive Director of Community & Environmental Services responded that work was undertaken in conjunction with the Environment Agency and Borough Councils which had led to a number of successful prosecutions but suggested that a request for the provision of a pot of money being made available in the event of a breach of planning policy could be presented to the Norfolk Leaders Group for its consideration.
- 8.3.6 Some concern was expressed about the low number of responses to the consultation. The Head of Trading Standards advised that the consultation had been published on the Norfolk County Council website and stakeholders had been contacted and directed to the consultation. No follow-up action had been carried out to try to increase the number of responses, although it was acknowledged that the timing of the consultation, which had taken place during the summer holiday period, may not have helped the response rate. It was also considered that if the stakeholders were happy with the document, they may not have bothered to comment on it. The Head of Trading Standards advised the Committee that she had received some good feedback about the Policy.
- 8.4 The Committee **RESOLVED** to **confirm** the revised CES Enforcement Policy and its annex documents meet the requirements of Communities Committee services, prior to final approval by the Policy & Resources Committee. (Policy & Resources Committee is the approval body for the policy).

## **9 Development of Norfolk Fire and Rescue Integrated Risk Management Plan 2020-2023.**

- 9.1 The Committee received the report by the Executive Director, Community and Environmental Services updating it on the work being done to develop the new Integrated Risk Management Plan (IRMP) and providing an opportunity to consider and shape the scope of the work that would be carried out over the next 18 months to enable a new IRMP to be approved by the County Council in early 2020.

- 9.2 In response to questions from the Committee, the following points were noted:
- 9.2.1 The Committee **agreed** that the first bullet point in the draft Terms of Reference should be amended to include the wording in paragraph 2.2.2 of the report and the addition of the word “rescue” so the sentence reads:
- “To consider the full range of fire **and rescue** related community risks in Norfolk. The following areas are proposed to be specifically considered as part of the IRMP process:-
- a) Identify opportunities to strengthen the capability and capacity of our statutory fire and community safety provision.
  - b) Examine the opportunity for NFRS to contribute to improving patient outcomes through emergency medical response and prevention.
  - c) Model fire station locations in relation to new and future infrastructure and housing development.
  - d) Identify and model opportunities for optimising estates and resources.
  - e) Review our emergency service models, response standards and capabilities to identify whether they fully reflect the communities and the geography of Norfolk, Norfolk’s Community Risk Register and the National Risk Register.
  - f) Review the strategic outcomes and financial sustainability of our Youth Engagement services.
  - g) In the absence of grant funding, model the capabilities and capacity required for responding to and securing safe systems of work for water rescues in Norfolk.
  - h) Identify opportunities for NFRS to further help in delivering our County Councils 20 year vision and opportunities to contribute to demand reduction through the Local Service Strategy / Norfolk Futures.
  - i) Identify further opportunities for blue light and other agency collaboration to meet the requirements of the Policing and Crime Act 2017.
  - j) Consider the national fire reform agenda and the capacity of Norfolk Fire and Rescue to respond to it.
- 9.2.2 Members were reassured that the new IRMP 2020-2023 would not change if there was a change in the Governance arrangements.
- 9.2.3 The Committee asked for an invitation to be extended to the Police & Crime Commissioner inviting him to attend future Communities Committee meetings.



- 9.2.4 Ongoing private discussions were taking place with the Fire Brigade Union about the possible broadening of fire fighter roles to incorporate other elements of emergency work.
- 9.2.5 The Executive Director of Community & Environmental Services advised that there were no additional budget proposals affecting NFRS for the foreseeable future, although once the IRMP process had been completed the position may change.
- 9.2.6 The Committee considered that the outcome from the imminent Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection should be included in the final IRMP document.
- 9.2.7 The Committee appointed the following Members to the IRMP Task and Finish Working Group:

Ms C Rumsby  
Mrs M Dewsbury (Chair)  
Mr H Humphrey  
Ms S Butikofer  
Ms S Squire  
Mr N Dixon

- 9.3 The Committee **RESOLVED** to:
- **Approve** the scope of work to develop an IRMP for 2020 onwards, as set out in paragraph 2.2.2 of the report.
  - **Establish** a Member Task and Finish working group to support and oversee the IRMP development process.
  - **Approve** the proposed terms of reference for the Member Task and Finish working group, as set out in appendix A of the report, including the addition in paragraph 9.2.1 above.

## 10 Strategic and Financial Planning 2019-20 to 2021-22

- 10.1 The Committee received the report by the Executive Director of Community & Environmental Services providing it with an update on the Council's budget setting process and setting out details of the actions required by Service Committees to enable the Council to set a balanced budget for 2019-20. The report detailed the link between the Council Strategy, the Norfolk Futures transformation programme and the development of transformation and savings plans relevant to Communities Committee.
- 10.2 In response to questions from the Committee, the following points were noted:
- 10.2.1 The replacement of the current emergency services "Airwave" communications system had been deferred by the Government for approximately 3 years. It was now expected that this system would be replaced by 2020 and would be funded without Section 31 grant funding from the Government. It was not expected that any additional costs would be incurred by local authorities but the Chief Fire Officer would contact some of his Fire Authority colleagues and if there

were any anticipated cost implications, he would circulate details to the Committee.

- 10.2.2 The savings targets set out in Table 5 of the report were considered to be a prudent approach. The Committee was keen that if there was any scope to bring some savings forward this should be done.
- 10.2.3 Regarding the proposal to reduce search room opening hours at the Norfolk Record Office, the Committee suggested introducing a small charge to cover the costs of accessing records. In reply, the Committee was advised that there was an increasing number of people accessing records from the Record Office through IT, but consideration would be given to the suggestion. Care would be needed to ensure that Norfolk County Council did not propose introducing a charge for any of its statutory services.
- 10.2.4 Any reduction in staffing numbers was primarily being achieved through the management of vacancies within the CES department.
- 10.2.5 The public consultations for those budget proposals which required it would commence in November 2018 and would include all the proposals relating to Community and Environmental Services Department as the department covered several Service Committee areas. The consultation would be shared with Members in advance of its publication.
- 10.2.6 The reduction in the Strategic Arts Development Fund proposal would still enable Norfolk County Council to support some strategic projects. The Committee was reassured that, although the fund was reducing, it was considered sufficient funds remained available to take forward priority projects.
- 10.2.7 The majority of the vacant posts it was proposed to remove had been vacant for 12 months or more. Community & Environmental Services Department had successfully redeployed staff in the past and any redundancies had generally taken place for only those staff that had requested it. Members expressed the need to be mindful about the impact on jobs for future generations with a reduction in the number of jobs available.
- 10.2.8 Members queried whether the 2020/21 saving amount relating to the Castle Museum and the need to deliver the saving for 2019/20 so it could be used to offset anticipated income as a result of work to the Castle Keep during the year should be a one-off saving. In reply the Assistant Director, Culture and Heritage advised that this would be a permanent saving from the following financial year.
- 10.3 Upon each recommendation being put to a separate vote, the Committee **RESOLVED** to:
1. **Unanimously note** the content of the report and the continuing progress of change and transformation of Communities services;
  2. **Unanimously note** the Council's latest budget assumptions and pressures and the resulting revised forecast budget gap of £45.322m, which has been updated by Policy & Resources Committee to reflect the latest available information and following Service Committee input in

- September (paragraph 4.3 and table 1 of the report);
3. **Unanimously note** the revised council tax planning assumptions as set out in table 2 of the report;
  4. **With 9 votes in favour, 4 votes against and 0 abstentions, the Committee approved** the proposed savings for the 2019-20 budget round for recommendation to Policy & Resources Committee in October (table 5), in particular confirming those savings that are recommended to require consultation as set out in paragraph 6.4.
  5. **Unanimously note** and identify any further key areas of risk in relation to 2019-22 budget planning for the Committee's budgets, including any additional pressures and the robustness of existing planned savings as set out in table 4, noting that any changes may impact on the overall budget gap and will require additional offsetting savings to be found;
  6. **Unanimously note** the budget planning timetable (section 7).

The Vice-Chairman asked for it to be recorded that, although the Labour Group Members had voted against the proposals they had not offered any alternative proposals. Representatives from the Labour Group advised that alternative proposals were being worked on, although the details were not yet available.

## **11 Mobile Library Services.**

- 11.1 The Chairman received a petition from Ms S Butikofer, on behalf of the Liberal Democrat Group, on the impact of cuts to the library service, particularly in rural areas.
- 11.2 The Committee received the report by the Executive Director of Community and Environmental Services setting out the outcomes of the route planning exercise and alternative delivery work and looking at the impacts and possible options required to deliver the planned financial savings.
- 11.3 In introducing the report, the Assistant Director, Community, Information and Learning) advised that the Committee had agreed at its meeting on 4 July 2018 that:

“The proposed criteria for route planning and pilot schemes would be reviewed by the Committee and adjusted if necessary based on predicted impact”.

Following the completion of an outline mobile route review against the criteria, and its assessment against the equality impact assessment process, the overall potential impact was significant. Therefore, to maintain a consistent and viable service, which did not disproportionately affect people with protected characteristics or rural service users, it was proposed to adopt an alternative approach to reduce the cost of running the mobile library service by £100k and address the remaining funding gap of £100k through further operational efficiencies set out in the report.

The Committee was asked to

- adopt the proposals set out in sections 2.1 and 2.2 of the report to reduce costs by £100k, and
- agree not to replace 2 mobile libraries vehicles and to agree the proposal to save the remaining £100k through operational efficiencies.

- 11.4 The following points were noted in response to questions from the Committee:
- 11.4.1 Out of the 154 mobile library routes, 125 took place monthly and 29 took place fortnightly.
- 11.4.2 The Committee was reassured that there were no overdue charges for books borrowed from the mobile library service.
- 11.4.3 Members were reassured that the proposal was to only remove those stops which were redundant and to change those services which were currently fortnightly to a monthly service.
- 11.4.4 The report on the trial carried out at Shipdham would be circulated to the Committee.
- 11.4.5 The Assistant Director, Community, Information and Learning advised that the proposals relating to children's centres was currently out for public consultation, the outcome of which it was not possible to predict.
- 11.4.6 Some work was being carried out with the Digital Innovation and Efficiency Committee to update library computers. One of the proposals was to increase the amount of time members of public could use a library computer from 1 hour to 2 hours which would hopefully allow individuals sufficient time to complete benefit and other forms.
- 11.4.7 The Assistant Director, Community, Information and Learning agreed to take comments on board about the perceived inequality of mobile library services in villages which had fewer residents with more mobile library stops.
- 11.4.8 It was suggested that mobile libraries could hold some information to help signpost individuals to various services, for example if someone needed help to complete benefit or job application forms.
- 11.5 Upon the recommendations in the report being put to a vote, with 10 votes in favour, 3 votes against and 0 abstentions, the Committee **RESOLVED** to:
1. **Adopt** the proposals in section 2.1 and 2.2 of the report to reduce costs by £100k and agree not to replace 2 mobile libraries vehicles.
  2. **Agree** the proposal to save the remaining £100k through operational efficiencies.

## 12 Performance Management

- 12.1 The Committee received the report by the Executive Director of Community and Environmental Services setting out the management report based upon the revised Performance Management System, which was implemented on 1 April 2016. This is the second report to provide data against the new 2018/19 Vital Signs list derived from measures contained within the 'plans on a page' previously presented to and agreed by Committee.
- 12.2 The following points were noted in response to questions:

- 12.2.1 Members requested that the format of the vital signs chart on page 142 of the agenda be changed to remove out of focus crosses.
- 12.2.2 The Assistant Director, Culture and Heritage agreed to investigate the reasons why the Museums visits – total visitors and school visits results were regularly below target yet remained green on the Vital Signs dashboard, but explained that it was expected the figures would even out by the end of the year.
- 12.2.3 With regard to the New STI diagnoses (excluding chlamydia in under 25 year olds) per 1000,000 population aged 15 to 64, the Director of Public Health to let the Committee have some further information about the target compared with national results.
- 12.2.4 The Committee expressed concern about the rise in the number of people killed and seriously injured on Norfolk's roads and was advised that the Steering Group would be providing an update on its work at the November Communities Committee meeting.

12.3 The Committee **RESOLVED** to

- **Note** the performance data, information and analysis presented in the report.

### **13 Risk Management**

- 13.1 The Committee received the report by the Executive Director of Community and Environmental Services providing Members with the Communities Committee departmental risks, as at October 2018, following the latest review conducted during September 2018. The reporting of risk is aligned with, and complements, the performance and financial reporting to the Committee.
- 13.2 In introducing the report, the Risk Manager advised that the NFRS Risk would be included in the report to the Policy & Resources Committee at its meeting in October 2018.
- 13.3 Members requested that consideration should be given to including the cost implications of the new emergency service radio network and the risk if the government grant was removed.

13.3 The Committee **RESOLVED** to **Note**

- a) The reconciliation report (Appendix A) which details the significant changes to the Communities department level risks;
- b) The departmental level risk register containing risks for this Committee in Appendix B;
- c) The list of possible actions, suggested prompts and challenges presented for information in Appendix c;
- d) The background information to put the risk scoring into context, shown in Appendix D.

### **14 Finance Monitoring**

- 14.1 The Committee received the report by the Executive Director of Community and Environmental Services providing it with financial monitoring information for the services reporting to Communities Committee for 2018-19.
- 14.2 In response to questions from the Committee, the following points were noted:
- 14.2.1 The remit of the Director of Public Health covered 2 elements of the Communities revenue budget – activity covered by government grant money, and road safety.
- 14.2.2 It was expected that the income generated by the Registrars Service would meet the set targets.
- 14.2.3 With regard to salary budgets – 45% of the gross expenditure for Communities committee related to salary costs and the fact that an assumption had been made that there would be some turnover of staff, the Head of Support and Development (CES) would carry out some work with HR to find out the current turnover of staff and how this equated with other authorities. The information would be circulated to the Committee.
- 14.3 The Committee **RESOLVED** to **note**:
- a) The 2018-19 revenue budget and forecast out-turn position for this Committee.
  - b) The Capital programme for the Committee.
  - c) The balance of reserves brought forward to 2018-19 and the planned use of reserves

## **15 Forward Plan and Decisions taken under delegated authority**

- 15.1 The Committee received the report by the Executive Director of Community and Environmental Services setting out the Forward Plan for Communities Committee, together with the relevant decisions taken under delegated powers by the Executive Director (or his team) within the Terms of Reference of Communities Committee.
- 15.2 The Committee agreed to add the following item to the Forward work programme.
- o Results of mobile library pilots – January 2019
- 15.2 The Committee **RESOLVED** to **note**:  
The Forward Plan at Appendix A of the report.

## **16 Other Business**

- 16.1 Members referred to Mental Health Day on 10 October and noted some of the work being done by the Council. The Chairman advised that the Vice-Chairman and herself were attending an event at Carrow Fire Station to sign the “Blue Light Pledge”. The Chairman also referred to a display available at County Hall.
- 16.2 Some Members requested the recommendations in reports be included at the end of the report as well as on the front page as they were struggling to

navigate to the correct page quick enough on their ipads. Some Members advised that other systems of providing committee papers were better and options of moving to that system were being explored.

The meeting concluded at 11.55am.

**Chairman**

# Communities Committee

<b>Report title:</b>	<b>Norfolk Armed Forces Community Covenant Strategy and Action Plan</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<p><b>Strategic impact</b></p> <p>The Armed Forces Covenant is a voluntary commitment by a local authority to support members of their local armed forces community. Its aim is to ensure that members of the armed forces community receive the support they need in their local communities in recognition of their dedication and sacrifice.</p>	
<p><b>Executive summary</b></p> <p>This paper provides Communities Committee with the mid-year progress report on Norfolk's independent Armed Forces Covenant Board's Strategy and Action Plan 2017/2019.</p> <p>It also sets out the Board's emerging forward strategy for 2019/2021, which is being developed by the Board following its successful first conference in June 2018, which was attended by Communities Committee representatives, local agencies and charities, the armed forces and Ministry of Defence (MOD).</p> <p><b>Recommendations:</b></p> <p>Communities Committee is asked to:</p> <ol style="list-style-type: none"> <li><b>1. Consider and comment on progress against the current Norfolk Armed Forces Covenant Action Plan 2017/19 (outlined in Section 2).</b></li> <li><b>2. Consider and comment on the scope of the Board's emerging forward strategy for 2019/21 (outlined in Section 4).</b></li> </ol>	

## 1. Introduction

- 1.1. The Ministry of Defence (MOD) launched the National Armed Forces Military Covenant in June 2011 in recognition of the contribution and sacrifice service personnel make for their country.
- 1.2. The Government's expectations of local authorities were summarised in its policy paper published in 2015 to ensure that members of the Armed Forces Community "have the same access to government and commercial services and products as any other citizen":
  - The Armed Forces Community should not face disadvantage compared to other citizens in the provision of services; and



- Special consideration is appropriate in some cases especially for those who have given the most.
- 1.3. The MOD published its Armed Forces Covenant Annual Report in December 2017 and members received a briefing on this at the Communities Committee in March 2018.
  - 1.4. Since March, the national Covenant has been further strengthened by the MOD in several ways – such as the establishment of a new Ministerial Covenant and Veterans’ Board to hold Government departments to account; work to develop a cross-Government Veterans’ Strategy; and the launch of a national Veteran’s ID card from 2019.

## **2. Norfolk’s Armed Forces Covenant**

- 2.1. Set up in 2011, Norfolk’s Armed Forces Covenant (NAFC) is a well-established part of the national Covenant programme.
- 2.2. Norfolk’s Covenant is a voluntary, non-binding commitment by local authorities to support members of their local armed forces community. Its aim is to ensure that members of the armed forces community receive the support they need in their local communities in recognition of their dedication and sacrifice; nurture public understanding and awareness of the issues affecting the armed forces community (including veterans); and encourage activities, which help to integrate the armed forces community into local life.
- 2.3. This Committee has already received information about Norfolk’s independent Armed Forces Covenant Board (which oversees delivery of the Covenant), Board membership and current priorities and action plan. A summary is attached at Appendix 1 for reference.

## **3. Update on the Board’s current action plan for 2017/2019**

- 3.1. The Board agreed its current strategy for 2017/2019 in March last year. Communities Committee received an annual report on progress in March 2018.
- 3.2. The majority of actions within the action plan are being delivered to timescale. Some minor delays will be addressed in 2019/21. The delays are not significant, and the Board is comfortable with overall progress.
- 3.3. The following paragraphs provide a brief update on the three main workstreams, within the current action plan:
  - 3.3.1. **Dental Services in West Norfolk** - The Board continues to support RAF Marham with its request for improved access to dental services for serving families. Research carried out by HealthWatch Norfolk into the effectiveness of dental service provision for all communities in West Norfolk showed that both the civilian and serving family populations struggle to find dentists and receive timely treatment.
  - 3.3.2. At the Board’s request and with Communities Committee’s agreement, the issue of poor access to dental services was taken up by the Health, Overview and Scrutiny Committee (HOSC) in April and May respectively. Having confirmed at HOSC there is under-provision in the West, the NHS is seeking to improve access to services by working with the Covenant Board and RAF Marham.
  - 3.3.3. **World War 1 Fund** - 2018 marks the conclusion of events to commemorate the centenary of the end of World War 1 across the country. In 2014 the Covenant

Board established a fund to assist communities with this commemoration. This year was the final year of the grant being available and many communities had the chance to benefit. Eighty-four grants were made for a range of community events, local history research projects, educational activities, new memorials, and the refurbishment of existing memorials. A review of the impact of the Fund will be undertaken next Spring once all the projects have been completed.

- 3.3.4. **Armed Forces Commissioner** - The appointment of a new Armed Forces Commissioner is underway with the advert published on 8 October and interviews taking place in the week commencing 12 November. The new Commissioner will go through a training and handover period before chairing the Covenant Board from 1 April 2019.

#### **4. Update on the Norfolk Armed Forces Conference held in June 2018**

- 4.1. The Board is seeking to create a stronger, more ambitious strategy for 2019/21, to position it to meet the expectations of Government and respond to changes in the UK Armed Forces. To do this, the Board hosted a conference in June 2018 where it engaged with local and national agencies, representatives from the armed forces and the MOD to enable a more detailed understanding of the issues in Norfolk needing to be addressed.
- 4.2. The conference was very well received, with over 150 delegates taking part from across Communities Committee; the serving forces; local and national military charities; spouses of serving personnel; local businesses and the wider public sector.
- 4.3. The Board is using the output from the conference to develop a new action plan and to influence and guide local government services to more effectively support the armed forces community.
- 4.4. Many of the issues raised by delegates reflect those already recognised by the Ministry of Defence in its Armed Forces Covenant Annual Report (published December 2017 and updated in July 2018) as key areas of focus: health; education and employment.

#### **5. The Board's proposed forward strategy for 2019/2021 following the conference**

- 5.1. The Norfolk Armed Forces Covenant Board met in September to consider the issues raised at the conference. The Board's proposed forward strategy to address the issues raised at the conference falls under its three existing objectives: Building Communities; Health, Welfare and Housing; and Education Employment and Skills.
- 5.2. **Building Communities** – The Board will focus on: ways to promote understanding of Norfolk's armed forces community and to develop a covenant pledge that sets out what the armed forces communities can expect from the Covenant in Norfolk; improving information on civilian services available to the armed forces community, and encouraging military charities to sign up to the MOD's Veterans' Gateway and register with Cobseo (the organisation that regulates military charities).
- 5.3. **Health, Welfare and Housing** - The Board will seek to: ensure local health providers are aware of national schemes such as the NHS's Veteran Friendly

GP Scheme and the Veterans' Gateway; encourage consistency between local authority practitioners when working with the armed forces community; and work with the NHS to help those needing mental health support access it easily.

- 5.4. **Employment, Education and Skills** - The Board will look to: establish strong links between the military bases and local jobs market to benefit spouses and dependents; work with the Career Transition Partnership and the Department for Work and Pensions to explore the possibility of a mentoring scheme for those transitioning out of service life into employment in Norfolk, using veterans as mentors; and to identify best practice in schools and academies for spending the Service Pupil Premium.
- 5.5. The Board has established a Conference Task and Finish Group to further develop the projects and agree them in March 2019.

## 6. Financial Implications

- 6.1. Norfolk County Council currently makes available £20k of funding annually that can be used to directly support the work of the Board. The overall allocation is monitored at each Board meeting and a formal process is in place to approve spending decisions.
- 6.2. This funding enables the Board to support local projects which deliver the Board's priorities and to provide a source of match funding for schemes such as the MOD's Covenant Fund. Because projects can span financial years, any unallocated balance is carried forward to the following year and is available for future projects.
- 6.3. The balance of the reserve at the 1 April was £28,401.
- 6.4. The table below outlines the allocation to projects during 2018/19:

<b>Project</b>	<b>Amount</b>
Supporting RAF Marham Friends & Families Day	£3,000
Catering at Halsey House – Board meeting	£100
NPS Graphics pull-up banners for conference	£440
Stand Easy Military Support for Veterans	£5,000
Photography for conference	£300
Room hire for conference	£3,800
Audio Visual for conference	£2,483
WW1 Fund	£5,465.25
Sports Activities / Soccer School Robertson Barracks	£500
<b>Total</b>	<b>£21,088.25</b>

- 6.5. Planned expenditure for the remainder of the year will include the recruitment of the Norfolk Armed Forces Commissioner.
- 6.6. The total expenditure in 2018/19 up until the end of August was £21,088.25. Funding will be drawn down from reserves to cover this. At this point in time an outstanding reserve balance of £27,553 will be carried forward to 2019/20. The Board will use this reserve balance to fund the major workstreams planned for 2019/2020, set out in Section 5.

## Recommendations:

Communities Committee is asked to:

1. **Consider and comment on progress against the current Norfolk Armed Forces Covenant Action Plan 2017/19 (outlined in Section 2).**
2. **Consider and comment on the scope of the Board's emerging forward strategy for 2019/21 (outlined in Section 4).**

## Officer Contact

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

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### Norfolk's Armed Forces Covenant

1. Set up in 2011, Norfolk's Armed Forces Covenant (NAFC) is a well-established part of the national covenant programme.
2. The Norfolk Armed Forces Covenant comprises of three strategic priorities supported by an action plan, agreed annually and monitored by the Covenant Board.

### Norfolk Armed Forces Covenant Board

3. Norfolk's Covenant Board is an independent multi-agency partnership chaired by Norfolk's Armed Forces Commissioner, Tony Tomkinson. The Board meets twice a year to oversee delivery of agreed priorities and actions. The Board membership includes Cllr Kiddie as the NCC Armed Forces Member Champion.
4. The Board reports annually on progress to Communities Committee each March.
5. The membership of the Board is made up of:
  - Armed Forces Commissioner; Tony Tomkinson (Chairman).
  - Norfolk County Council; Councillor Keith Kiddie.
  - District Council representatives (x2);
    - Councillor Sam Chapman-Allen (Breckland Council),
    - Councillor Elizabeth Nockolds (Borough Council of King's Lynn & West Norfolk).
  - Representatives from the Armed Forces (x4);
    - Major Jerome Tyson (British Army).
    - Major Gavin Rushmere (British Army Reservists).
    - Wing Commander Stewart Geary (RAF).
    - Cdr Richard Pethybridge (Royal Navy).
  - Representatives from the Armed Forces charities (x3);
    - John Boisson, Royal British Legion,
    - Kevin Pellatt, The Armed Forces Charity SSAFA;
    - Lisa Thipthrop, RAF Families Federation.
  - Representative for Reservist Forces and Cadets; Jamie Athill.
  - Job Centre Plus armed forces lead; Mark Goldsmith.
  - NHS representative in Norfolk; Derek Holesworth, Commissioning Manager.
  - NHS England (Midlands and East); Ann Berry, Senior Armed Forces Commissioning Manager.
  - Representative for skills & employment; Jan Feeney, Norfolk County Council.
  - Housing representative; Chris Haystead (Norwich City Council).
  - MOD's Defence Employer Recognition Scheme; Ivor Bartrum.
  - Education representative: Kevin Blogg, Norfolk County Council.
  - Adult Social Services representative: vacant, Norfolk County Council.

## **Norfolk's Armed Forces Community**

6. Norfolk has a large armed forces community, consisting of those currently serving and their families, reservists, those who have served and military charities. Norfolk is home to operational bases at RAF Marham and Robertson Barracks at Swanton Morley, as well as the Stanford Training Area.
7. There are around 2,300 serving personnel and their families based in Norfolk plus an additional 380 civilian workers (MOD statistics April 2018). An additional 80,000 serving personnel use the Stanford Training Area (STANTA) each year. There are over 1,000 children from armed forces families. Norfolk has an active cadet force of over 2,000 young people.
8. MOD statistics show 41,000 veterans living in Norfolk, and as of 31 October 2017 figures show that 8,843 residents in Norfolk were in receipt of pensions / compensation under the Armed Forces Pension Scheme (AFPS), War Pension Scheme (WPS) and Armed Forces Compensation Scheme (AFCS).
9. Specific to Norfolk, it was previously reported to this Committee that an expansion programme is underway at RAF Marham to enable it to operate the new F-35 Lightning fighter jet. The Station has received nine jets to date and an increase in both RAF and Royal Navy personnel for the Lightning Force. The Station is seeing a reduction in the Tornado Force as the jets are taken out of use.
10. Under its Defence Employer Recognition Scheme, the MOD has recently announced Norfolk and Norwich University Hospital Trust has been awarded a Gold Level Award in recognition of its employment support to those who have served. This is the first Gold Level Award received in Norfolk. A Silver Level Award was given to The College of East Anglia.

# Communities Committee

<b>Report title:</b>	<b>Norfolk Community Learning Services (NCLS) – Update on progress</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<p><b>Strategic impact</b></p> <p>This report outlines the role Norfolk Community Learning Services successfully plays in supporting Norfolk County Council strategic priorities and reducing the potential demand for intervention from other Council services. Through the delivery of high quality learning programmes to adults across Norfolk, NCLS provides the skills and knowledge that people need to raise their aspirations and improve their employment prospects. NCLS also delivers community learning opportunities which target the most vulnerable families and residents, reducing the demand for specialist services and improving the use of digital technology. In addition, NCLS takes a commercial approach and generates fee income through self-financed learning for those who can afford to pay.</p>	

## Executive summary

This report provides an update on the performance and continuing improvement journey of Norfolk Community Learning Services (NCLS). The evidence within this report demonstrates that:

- Course planning is strategically linked to Council priorities and focused on the needs of Norfolk residents and employers
- Recruitment of learners remains strong, with good levels of participation of learners from disadvantaged areas and continued growth in the self-financed Leisure Stream offer
- Income targets have been achieved through its grants from the Education and Skills Funding Agency, tuition fees and student loans
- Performance and learner outcomes have improved again year on year, in the majority of the provision, and for qualification courses were above last year's national average rates
- The quality of teaching and learning has continued to improve with 94% of teaching now being rated as good or outstanding
- Improvement measures are strongly focused on key areas for improvement identified through the formal observation of teaching and learning process
- Learner satisfaction continues to be high and above other local further education providers
- The challenging year in apprenticeships (which represents approx. 2% of learners) is being addressed by a robust improvement plan and there is already evidence of an improving trend
- The service continues to focus on its aspiration of becoming an Outstanding provider so as to provide learners in Norfolk with the best possible experience and outcomes.

- A more stringent approach to curriculum planning and financial management will result in the delivery of a balanced budget for the financial year 2018/19

**Recommendations:**

- 1. To note the continued progress of Norfolk Community Learning Services**
- 2. To approve the amended terms of reference for the NCLS Steering Group**

## **1. Proposal**

- 1.1. Update on progress – for Members to note the updates.

## **2. Evidence**

- 2.1. NCLS continues to make improvements to its performance in the majority of its provision.
- 2.2. Course planning is strategically linked to Council priorities. NCLS is focused on improving the functional skills levels in literacy, numeracy and digital skills of Norfolk residents, and has been developed to be financially sustainable.  
The service supports the social care agenda, helping people become resilient and independent through its community learning and independent living skills offers and by funding the delivery of programmes such as Joy of Food and Active Norfolk, which promote healthy lifestyle.  
The family learning programme targets parents in areas where a need to raise aspirations has been identified, enabling parents to more effectively support their children. NCLS is also opening up employment opportunities and supporting the wider industrial strategy for Norfolk through apprenticeships, vocational qualifications and employability programmes and support for business. NCLS is reinforcing its future direction by working closely with Economic Development to ensure that its programmes are aligned to the Local Service Strategy.
- 2.3. Recruitment of learners remains strong, with over 13,000 learning opportunities delivered as outlined in Appendix 1. The drop in community learning recruitment (down from 6,733, to 5,265) was due to an increase in the number of longer programmes of learning delivered to targeted learners, as opposed to very short workshop-type delivery to large groups of learners in the previous academic year.  
The service's Apprenticeship cohort (2% of total learners) remained a small proportion of the service's overall recruitment and funding, although the service plans to rapidly increase recruitment in the 2018/19 academic year. The need to employ a dedicated Apprenticeship and Employability Manager was identified as being crucial to ensure the success of the programme and the role has now been recruited to.
- 2.4. NCLS generated an income of £4,651,855 from central Government grant funding through the Education and Skills Funding Agency, tuition fees paid by learners and student loans. 51% of the service's income was generated by learners attending fully funded qualification courses in functional skills. Apprenticeship income represented 5% of the service's total income. LeisureStream generated a fee income of £245,000, contributing to the sustainability of the service. The service has developed a detailed curriculum cost planner, and this is supporting tighter financial controls across the board
- 2.5. The performance of the service's learning programmes, as detailed in Appendix 2,

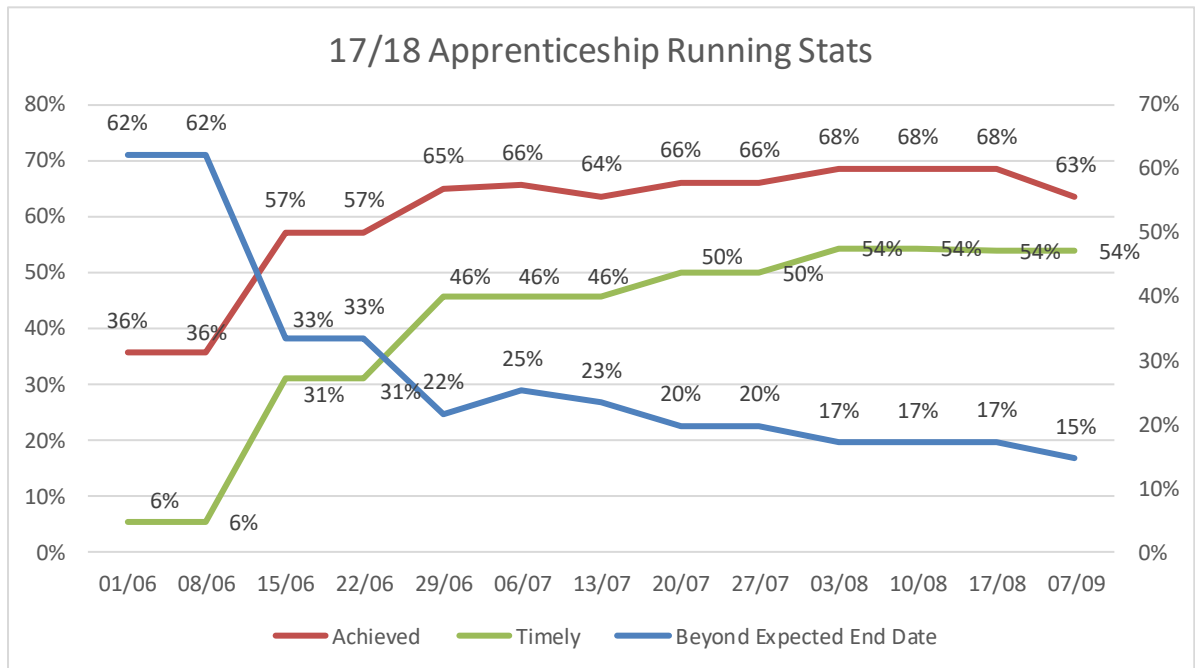


continued its upward trajectory across the majority of provision. On qualification programmes, 92% of learners completed their course (a 5% increase in comparison with 2016/17) and achievement increased to 83% (a 2% increase in comparison with 2016/17 and 1% above the latest national average rate).

Community Learning also produced extremely high completion (99%) and achievement (98%) rates. The service is proud that these programmes are really making a difference for Norfolk's residents by giving them the confidence, skills, knowledge and qualifications they need to progress and succeed.

- 2.6. Performance in Apprenticeships (2% of all learners) in 2017/18 was disappointing with a 54% achievement rate and measures are already in place to secure both improvements in performance and to increase recruitment.

124 new apprentices were recruited in 2017/18 with expected end dates planned for the 2019/20 academic year. An Apprenticeships and Employer Engagement Manager role was developed and recruited to in June 2018 to focus on the quality of, and recruitment to, the NCLS apprenticeship schemes. This strategic role forms part of the Senior Leadership Team. The graph below shows the turnaround in the service's key metrics since the new manager has been appointed.



Over the last four months the changes made with regard to quality and recruitment have been swift and have focused on limiting the effects of the disappointing results, as well as setting in place improvements for 2018/19 in the quality of delivery, the accountability of delivery staff, and the entry requirements and expectations of new apprentices and their employers. Further details of these changes and improvements can be found in Appendix 3.

- 2.7. NCLS continues to target its learning programmes at individuals from the most deprived backgrounds to support them to raise their aspirations and progress. In 2017/18, 43% of learners on qualification courses and 36% of all learners came from the 30% most deprived wards in Norfolk. 123 English and maths GCSE learners took their exams in summer 2018. Our maths GCSE pass rate (70%) was 40% higher

than the national average pass rate for learners aged 19+ at grades 9-4 (A\*-C) and our English GCSE pass rate (57%) was 17% above the national rate. On our English GCSE programme 43% and on our maths GCSE programme 20% of the learners were from a non-White/British ethnic background. Detailed information can be seen in Appendix 4.

- 2.8. The quality of teaching and learning continues to improve with evidence that teaching staff are now operating at the higher end of the 'Good' performance band. Following 130 formal observations, 94% were judged to be good or better (our target was 90%), with 15% outstanding (compared to 13% in 2016/17). In 2018/19, the service will focus on key areas for improvement that have been identified through the formal observation process. See Appendix 5 for further information.
- 2.9. Learner Satisfaction remains good at 87% and significantly higher than other local further education providers. Further detail is available in Appendix 6.
- 2.10. The Steering Group has reviewed its role in terms of contributing to the success of the service and improving outcomes for learners. In addition to providing Member led direction for the service, the NCLS Steering Groups acts in lieu of a governing body to ensure effective leadership and management of the service. A copy of the new terms of reference are included in Appendix 7.
- 2.11. Wensum Lodge  
Historically, the majority of the adult education provision has been delivered from Wensum Lodge in Norwich. As more provision is delivered on a locality basis to meet the needs of local residents, the overall utilisation of Wensum Lodge needs to be reviewed. Additionally, many of the historic buildings require remedial work to bring them up to standard.  
To ensure the site remains viable as a community asset, and a centre of adult learning, we are in the process of developing a vision for the ongoing stability and future success of the site. We will bring the outputs of this work to the January 2019 Communities Committee.
- 2.12. The further education landscape continues to face rapid change and the service is focused on ensuring that it takes robust measures to improve performance where necessary and that it is ready for ongoing change within the sector. This will require the service to deliver its qualification programmes more cost effectively and to increase its delivery of community learning, so that it is in a strong position when it potentially has to tender in the future for its funding.

### **3. Financial Implications**

- 3.1. There are no direct financial implications arising from this report. NCLS is mainly externally funded through the Education and Skills Funding Agency, tuition fee income and student loan income and is on course to be financially self-sustainable by 2022.

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

- 4.1. None.

### **5. Background**

- 5.1. No further information.

## Recommendations:

1. To note the continued progress of Norfolk Community Learning Services
2. To approve the amended terms of reference for the NCLS Steering Group

## Officer Contact

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

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## **APPENDIX 1 - 2017/18 RECRUITMENT OF LEARNERS AND INCOME**

### **Recruitment**

<b>Funding Type</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>% Learners</b>	<b>Income</b>	<b>% Income</b>
Apprenticeships	267	248	243	2%	£ 215,000	5%
Education & Training (Qualifications)	2,831	4,254	4,109	36%	£ 2,358,000	51%
Community Learning (Non-Qualifications)	9,052	6,733	5,265	47%	£ 1,833,855	39%
LeisureStream (Fully self-financed by learners)	913	1,521	1,699	15%	£ 245,000	5%
<b>Total</b>	<b>13,071</b>	<b>12,756</b>	<b>11,297</b>	<b>100%</b>	<b>£ 4,651,855</b>	<b>100%</b>

### **LeisureStream**

<b>LeisureStream Subjects</b>	<b>Enrolments</b>
Art	299
ICT	7
Craft	896
History & Culture	6
Languages	419
Sport Fitness & Health	55
Creative Writing	17
<b>Grand Total</b>	<b>1699</b>

**APPENDIX 2 - 2017/18**  
**PERFORMANCE**

**Education & Training - Adult Education Budget Only**

<b>SSA Tier 1</b>	<b>Enrolments</b>	<b>% Enrolments</b>	<b>Funding</b>	<b>% Funding</b>	<b>Achievement</b>	<b>Retention</b>	<b>Pass Rate</b>
Health, Public Services & Care	137	3%	£ 71,072.80	5%	88%	88%	100%
Maths and Science	130	3%	£ 73,726.50	5%	77%	80%	96%
Agriculture, Horticulture & Animal Care	102	3%	£ 75,851.89	5%	92%	96%	96%
Engineering & Manufacturing Tech	13	0%	£ 12,564.68	1%	N/A	N/A	N/A
ICT	23	1%	£ 12,198.66	1%	100%	98%	100%
Retail & Commercial Enterprise	172	4%	£ 29,584.12	2%	92%	100%	94%
Leisure, Travel & Tourism	19	0%	£ 12,341.13	1%	97%	97%	100%
Arts, Media & Publishing	336	9%	£ 112,854.26	7%	94%	98%	96%
History, Philosophy & Theology	14	0%	£ 182.86	0%	N/A	N/A	N/A
Social Sciences	1	0%	£ -	0%	N/A	N/A	N/A
Languages, Literature & Culture	470	12%	£ 119,761.68	8%	84%	91%	92%
Education & Training	168	4%	£ 129,181.08	8%	94%	96%	98%
Preparation for Life & Work	2057	52%	£ 821,287.48	53%	77%	90%	86%
Business, Administration & Law	297	8%	£ 89,627.16	6%	75%	86%	88%
<b>Grand Total</b>	<b>3939</b>	<b>100%</b>	<b>£ 1,560,234.32</b>	<b>100%</b>	<b>83%</b>	<b>92%</b>	<b>91%</b>

## **APPENDIX 2 – continued**

### **Community Learning**

<b>SSA Tier 1</b>	<b>Enrolments</b>	<b>% Enrolments</b>	<b>Achievement</b>	<b>Retention</b>	<b>Pass Rate</b>
Health, Public Services & Care	1076	20%	98%	99%	99%
ICT	50	1%	98%	98%	100%
Retail & Commercial Enterprise	339	6%	94%	100%	94%
Leisure, Travel & Tourism	813	15%	100%	100%	100%
Arts, Media & Publishing	556	11%	96%	97%	99%
History, Philosophy & Theology	96	2%	100%	100%	100%
Languages, Literature & Culture	553	11%	95%	97%	99%
Preparation for Life & Work	1754	33%	99%	100%	99%
Business, Administration & Law	28	1%	100%	100%	100%
<b>Total</b>	<b>5265</b>	<b>100%</b>	<b>98%</b>	<b>99%</b>	<b>99%</b>

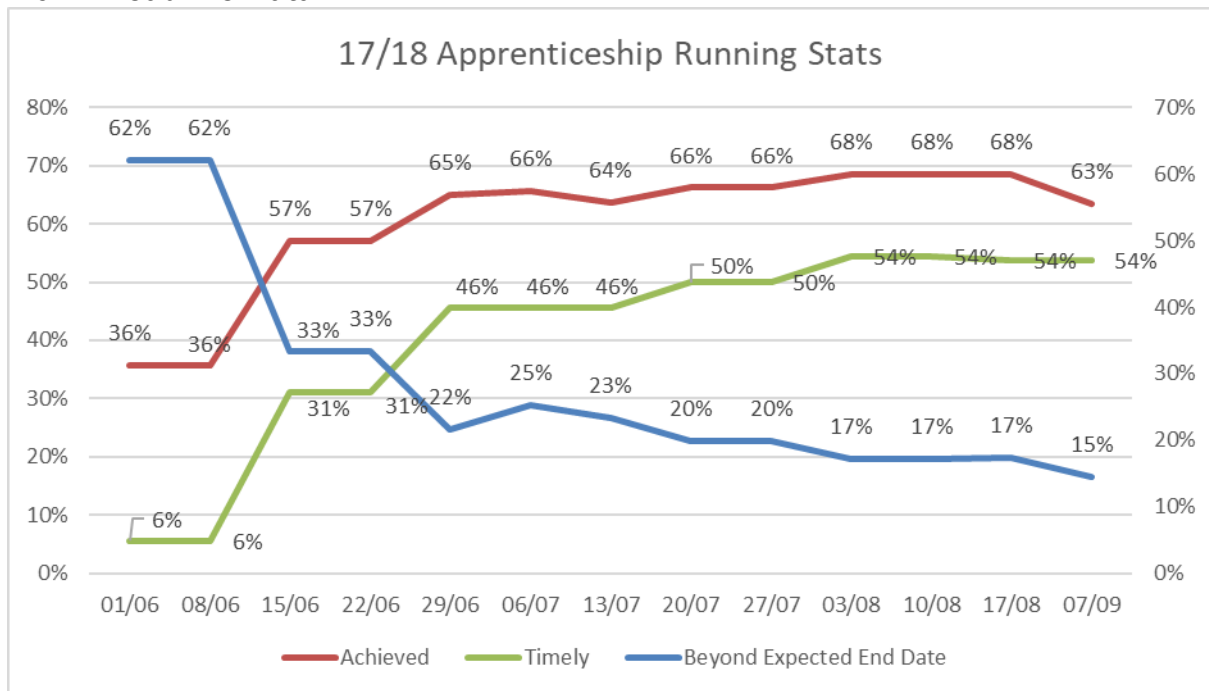
### **Apprenticeships**

<b>Recruited</b>	<b>Expected Finishers</b>	<b>Achievement</b>	<b>Withdrawn</b>	<b>Continuing</b>
124	91	54%	27	12

## APPENDIX 3

### October 2018 Apprenticeships Update.

#### 1.0 Headline Data



Overall, the positive trend in headline data for those apprentices due to complete in 17/18 has continued albeit at a slowing rate. This is due to only a small number of apprentices due to complete now. It should be noted however, that this represents only those that have remained on programme and not those who have withdrawn. Taking in the withdrawals we are currently reporting achievement of 54% and whilst this may rise marginally by the time all 17/18 results are reported in October, neither will impact significantly to alleviate the cause for concern here. As a comparison, 16/17 reported achievement of 62%.

There continues to be an exercise of data cleansing and the removing of disengaged learners to ensure we are in the strongest position we can be moving to the end of the 1<sup>st</sup> quarter of the 18/19 academic year which is currently showing an encouraging 83.5% retention

#### 1.1 ESFA Minimum Standards Intervention

As NCLS have not achieved the Minimum Level of Performance (MLP) for apprenticeships which is set nationally at 62% achievement for our cohort of apprentices, ESFA will issue a 'Notice of Concern'. Notification of this will be expected around January 2019. When making their intervention decisions, the ESFA will take into account that our underperforming provision has fewer than 100 expected apprentice leavers in the 17/18 academic year. The expectation is that the intervention decision will be that we prioritise, evidence and demonstrate the impact of swift and robust quality improvement targets for our apprenticeship provision.

## **APPENDIX 3 – continued**

### **2.0 Key areas of Concern and Improvement Strategies Employed.**

#### **2.1 Assessor Accountability**

In keeping with the drive to ensure NCLS is providing an up to date service for employers and their apprentices across Norfolk, the role of the assessor has been remodelled and regraded. The transference from ‘Assessor’ to ‘Tutor/Assessor’ under a new job description will empower them to take greater control of the journey of their apprentice and as such enable them to take full responsibility of their apprentices learning and timely achievement. This greater level of control will incorporate the Tutor/Assessor delivering Functional Skills in the workplace on a one to one basis where it is within their skill set and where the apprentice does not display (or declare) a barrier to learning – in the latter instances, the existing model will continue to support the apprentice in tandem with the Tutor/Assessor.

Improving further the quality of apprenticeship provision is a priority, and there has been a swift and robust approach to monitoring apprentices’ progress and the quality of the service they, and their employers receive. Whilst data will not encompass the whole story, a new ‘one stop’ RAG risk assessment reporting mechanism for Tutor/Assessors has been developed that will enable regular tracking and close management of headline information and progress that apprentices have made – this system allows a simple approach for reporting to relevant stakeholders the progress of their apprentice. Tutor/assessors will be accountable for the information they provide here as this will inform robust target setting at four-weekly management one-to-one meetings to ensure the apprentice stays on track.

#### **2.2 Functional Skills**

Too often functional skills (FS) development has not taken priority where the success of the apprenticeship depends on the apprentice gaining qualifications in these areas. In some areas, AAT and Support Teaching and Learning for example, apprentices have not taken (or passed) FS exams by the time their end date has been reached. To make improvements here, apprentices will now front load their FS development to the early part of their programme. In part this will be achieved by them taking advantage of the ‘Fast-Track’, six-week functional skills programmes developed by the NCLS FS delivery teams. To support this further, the Assessors Job Description and grade has changed (now Apprentice Tutor/Assessors) to allow them more autonomy and accountability to support their apprentices in the development in their FS. Each Apprenticeship Tutor/Assessor will be expected to gain qualifications in FS English and maths at level 2 to meet the requirements of the role in supporting their apprentices in these areas.

#### **2.3 Withdrawals**

	Accounting	Bus. Adm	CYPW	Cust. Svs	ITU	ITP	Man.	STL	OVERALL
Registered	15	18	6	7	2	1	33	9	<b>91</b>
Withdrawn (No.)	6	3	1	0	0	2	7	8	27
Withdrawn (%)	40	17	17	0	100	0	21	89	<b>30</b>

Analysis of the Support Teaching and Learning (STL) delivery model has shown that the team delivering this for the apprenticeship provision were at full capacity and were not able



to support the apprentices in the workplace at the frequency required for an apprenticeship framework. As such a dedicated STL Apprenticeships Tutor/Assessor will be recruited to provide regular, monthly visits to those apprentices. It is expected that the new STL appointee will also be able to support apprentices across other disciplines such as Business Administration and the Children and Young People's Workforce.

Further analysis has shown that the withdrawals from the Accounting provision are a result of apprentices gaining the professional qualification and withdrawing before completing their functional skills. Early indications show that the changes already made in Functional Skills support, coupled with tighter entry criteria have gone some way to alleviate the high level of withdrawal in this area.

Current retention of those expected to complete their apprenticeship in 2018/19 is 83.5%.

#### 2.4 NCLS Apprenticeships Admissions Policy

A new policy has been written and implemented to ensure that those that enrol onto NCLS supported apprenticeship schemes are at a starting point that is appropriate for their ultimate timely success. This will include appropriate entry criteria against English, maths and ICT as well as ensuring, with employers, that those apprentices will have appropriate exposure to, and training in, the work required to successfully achieve. Too many apprentices are completing their professional qualification and withdrawing from their apprenticeship before completing their functional skills. Included within the policy, will be the prioritising of the focus toward completing functional skills until appropriate evidence of progress is presented in these essential skills areas.

### 3.0 Business Developments

From July 31<sup>st</sup> 2018 NCLS no longer offered Apprenticeship Frameworks where the alternative Standards exist. This meets the government agenda of ensuring that apprenticeships are employer driven and that knowledge, skills and behaviours gained throughout the journey are tested and measured at the final stages of the apprenticeship.

The new Apprenticeships Recruitment Consultant post has now been appointed to and the successful applicant, Anthony Winsper, took up the post on the 10<sup>th</sup> September. As part of his remit, Anthony will be targeted to recruit apprentices from non-levy paying organisations to utilise the funding allocation from the ESFA.

Whilst the raising of the quality and outcomes of the current apprenticeship provision has to remain the key priority at this time, further early exploration of opportunities to meet the various needs of the Digital Tech and Health and Social Care LEP Sector Skills Plans for New Anglia are underway and work will continue to develop the NCLS Apprenticeships provision to ensure we are positioned to respond to a number of the county-wide skills gaps

**APPENDIX 4 - 2017/18 learner participation by type of programme,  
geographical area and level of deprivation**

**Apprenticeships**

Row Labels	0-10% Most Deprived	10-20% Most Deprived	20-30% Most Deprived	30-70% Most Deprived	30% Least Deprived	Not Known	Grand Total
Breckland	0.4%	1.8%	1.8%	5.0%	4.7%	0.0%	13.7%
Broadland	0.0%	0.0%	0.0%	4.0%	13.7%	0.0%	17.6%
Great Yarmouth	1.8%	0.7%	0.4%	3.2%	1.4%	0.0%	7.6%
King's Lynn and West	0.7%	0.0%	0.0%	2.2%	1.4%	0.0%	4.3%
North Norfolk	1.1%	2.2%	1.4%	6.8%	0.7%	0.0%	12.2%
Norwich	1.8%	6.5%	1.4%	4.7%	4.7%	0.0%	19.1%
South Norfolk	0.0%	0.0%	0.4%	4.3%	16.5%	0.0%	21.2%
Not Known	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	4.3%
<b>Grand Total</b>	<b>5.8%</b>	<b>11.2%</b>	<b>5.4%</b>	<b>30.2%</b>	<b>43.2%</b>	<b>4.3%</b>	<b>100.0%</b>

**Community Learning**

Row Labels	0-10% Most Deprived	10-20% Most Deprived	20-30% Most Deprived	30-70% Most Deprived	30% Least Deprived	Not Known	Grand Total
Breckland	0.6%	0.9%	0.4%	4.7%	1.8%	0.0%	8.4%
Broadland	0.0%	0.0%	0.0%	5.4%	11.9%	0.0%	17.2%
Great Yarmouth	5.8%	1.6%	1.5%	3.0%	1.3%	0.0%	13.2%
King's Lynn and West	0.7%	0.4%	0.4%	1.9%	0.8%	0.0%	4.1%
North Norfolk	0.2%	1.1%	2.0%	6.6%	0.7%	0.0%	10.7%
Norwich	7.0%	4.8%	2.3%	4.5%	5.1%	0.0%	23.7%
South Norfolk	0.0%	0.0%	0.3%	5.5%	10.8%	0.0%	16.7%
Not Known	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	6.0%
<b>Grand Total</b>	<b>14.2%</b>	<b>8.8%</b>	<b>7.0%</b>	<b>31.6%</b>	<b>32.5%</b>	<b>6.0%</b>	<b>100.0%</b>

### Education & Training

Row Labels	0-10% Most Deprived	10-20% Most Deprived	20-30% Most Deprived	30-70% Most Deprived	30% Least Deprived	Not Known	Grand Total
Breckland	0.9%	2.0%	1.6%	5.6%	2.6%	0.0%	12.8%
Broadland	0.0%	0.0%	0.0%	4.8%	7.2%	0.0%	12.0%
Great Yarmouth	5.7%	0.9%	1.1%	2.5%	0.8%	0.0%	11.0%
King's Lynn and West	2.6%	0.6%	0.8%	2.5%	0.5%	0.0%	6.9%
North Norfolk	1.3%	1.3%	2.3%	6.5%	0.6%	0.0%	11.9%
Norwich	11.3%	7.5%	2.8%	5.5%	4.4%	0.0%	31.4%
South Norfolk	0.0%	0.0%	0.5%	3.7%	7.5%	0.0%	11.7%
Not Known	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.3%
<b>Grand Total</b>	<b>21.7%</b>	<b>12.4%</b>	<b>9.1%</b>	<b>31.0%</b>	<b>23.5%</b>	<b>2.3%</b>	<b>100.0%</b>

### All types of funded provision

Row Labels	0-10% Most Deprived	10-20% Most Deprived	20-30% Most Deprived	30-70% Most Deprived	30% Least Deprived L	Not Known	Grand Total
Breckland	0.7%	1.4%	1.0%	5.1%	2.3%	0.0%	10.6%
Broadland	0.0%	0.0%	0.0%	5.1%	9.7%	0.0%	14.8%
Great Yarmouth	5.6%	1.2%	1.3%	2.8%	1.1%	0.0%	12.0%
King's Lynn and West	1.6%	0.5%	0.5%	2.2%	0.7%	0.0%	5.4%
North Norfolk	0.7%	1.3%	2.1%	6.5%	0.7%	0.0%	11.3%
Norwich	8.9%	6.1%	2.5%	5.0%	4.7%	0.0%	27.2%
South Norfolk	0.0%	0.0%	0.4%	4.7%	9.4%	0.0%	14.5%
Not Known	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	4.2%
<b>Grand Total</b>	<b>17.5%</b>	<b>10.5%</b>	<b>7.9%</b>	<b>31.3%</b>	<b>28.6%</b>	<b>4.2%</b>	<b>100.0%</b>

## APPENDIX 5 – QUALITY OF TEACHING AND LEARNING 2017/18

### 1. Position at the end of the 2017/2018 academic year:

Judgement	Number of observations at this grade 05/06/18	Profile 05/06/18	Number of observations as at end of 2017/18	Profile as at end of 2017/18	Profile as at end of 2016/17
Outstanding	18	15%	20	15%	13%
Good	95	79%	103	79%	84%
Requires Improvement	5	4%	5	4%	3%
Inadequate	2	2%	2	2%	0%
TOTAL	120	100%	130	100%	100%

We currently have 130 active tutors who over the academic year were all due for observation. We have completed 100% of the observations due, meaning 100% of our active tutors have been observed in the 2017/18 academic year.

The top 5 strengths (with the number of occasions observed as a strength) so far this year are:

- ❖ Teaching and assessment methods and resources inspire, stretch and challenge learners (56)
- ❖ Learners understand how to improve their skills, knowledge and understanding as a result of verbal feedback (27)
- ❖ Learners are supported to achieve their goals (17)
- ❖ Tutor promotes equality, raises awareness of diversity and tackles discrimination, bullying, stereotyping and radicalisation (16)
- ❖ Tutor plans and delivers learning which is relevant, current and accurate, and where applicable reflects good industry practice (14)

The top 5 areas for improvement (with the number of occasions observed as an area for improvement) so far this year are:

- ❖ Some tutors need to use initial assessment to tailor short and long term goals (43)
- ❖ Some tutors need to improve their written feedback to help learners to understand how to improve (42)
- ❖ Planning and delivery of learning which is relevant, current and accurate, and reflects good industry practice needs to improve (31)
- ❖ Some tutors need to improve their teaching and assessment methods and resources so as to inspire, stretch and challenge learners (24)
- ❖ Some tutors need to identify learners' starting points and support their needs more effectively (23)

#### Further Analysis of 'Requires Improvement' and 'Inadequate' Outcomes

##### (i) Requires Improvement:

There were five tutors who, following their initial observation in the 2017/18 academic year, were judged as 'Requires Improvement'.

Of these, two Functional Skills Maths tutors and one ICT tutor were graded as 'Requires Improvement', however, following support and a re-observation, these three tutors were graded as 'Good'.

One tutor was initially graded as 'Requires Improvement' following an AAT level 2 lesson observation. The re-observation resulted in the tutor being downgraded further to an 'Inadequate' grade and, as a result, the tutor was removed from teaching and the curriculum manager is following up through NCC's performance process.

An employability skills lesson was also observed late in the summer term 2018. The tutor was graded as 'Requires Improvement' and is scheduled to have a priority re-observation early in the autumn term 2018 following continued curriculum support to address targeted action points.  
(ii) Inadequate:

Two tutors were graded as 'Inadequate' following their initial observation. One tutor teaching Health and Social Care was originally observed and graded as Inadequate, however, following a period of curriculum support was re-observed and regraded as 'Good'. Another tutor who taught English as a Second Language (ESOL) was observed and graded as 'Inadequate'. This tutor has since left the service.

## 2. 2018/19 Targets:

Norfolk Community Learning Services (NCLS) has established the Quality of Teaching, Learning and Assessment targets outlined on page 3 for the 2018-19 academic year. These targets have been based on:

1. The service's high prioritisation of Prevent and the promotion of British Values.
2. The key areas for improvement identified as a result of the 2017-18 academic year formal observation programme.

These are the NCLS 2018-19 Quality of Teaching, Learning and Assessment targets:

Overview of Targets for 18/19
<b><i>The Service has an expectation that at least 92% of tutors are Good or Outstanding by July 2019</i></b>
<b>100%</b> of active tutors are Good or Outstanding in their positive and active promotion of Prevent. This will maximise our influence over the learners' decision making with respect to taking responsibility for their role in upholding fundamental British Values.
<b>95%</b> of active tutors are Good or Outstanding in their use of initial assessment to tailor short and long term goals. Learners who know their starting point and have goals based on this, are able to make quicker and more significant progress.
<b>95%</b> of active tutors are Good or Outstanding in their written feedback to help learners understand how to improve. The impact for learners will be that in creating a change of behaviour through directed, unambiguous feedback, we will have facilitated continuous improvement demonstrated through achievement.
<b>95%</b> of active tutors are Good or Outstanding in their planning and delivery of learning which is relevant, current and accurate, and reflects good industry practice. Effective planning and delivery enhances learners' knowledge, attitude, skills and learning habits to the highest level.
<b>95%</b> of active tutors are Good or Outstanding for the teaching, assessment methods and resources they use to inspire, stretch and challenge learners. The impact of this is that learners become actively engaged in their learning, have the highest level of engagement and are intrinsically motivated.
<b>95%</b> of active tutors are Good or Outstanding for quickly identifying learners' starting points, support and learning needs and planning effectively accordingly. The impact of this target will be demonstrated through increased numbers of learners gaining achievement through progression and displaying a growth mind-set ethos.

## APPENDIX 6 – LEARNER SATISFACTION

The following data was produced through an external Education and Skills Funding Agency survey of NCLS learners conducted by Ipsos Mori between November 2017 and March 2018.

### Norfolk Community Learning Services – Learner Satisfaction:

Academic Year	% Learner Satisfaction
2017/18	87.0
2016/17	89.1
2015/16	93.1
2014/15	89.0
2013/14	88.0

### 2017/18 comparison with other local providers:

Provider	% Learner Satisfaction in the Academic Year 2017/18
NCLS	87.0
City College Norwich	79.4
Easton & Otley College	58.6
East Coast College	79.9
The College of West Anglia	69.5

## APPENDIX 7

### Norfolk Community Learning Services

#### Steering Group Terms of Reference

- 1 Membership
  - 1.1. Steering Group members will represent Norfolk County Council and Norfolk Community Learning Services.
  - 1.2. The Group will comprise the following members:
    - Councillor David Bills
    - Councillor Margaret Dewsbury (Chair)
    - Councillor David Harrison
    - Councillor Chris Jones
    - Ceri Sumner, Assistant Director Community Information and Learning (CIL) and Head of Service Norfolk Community Learning Services
    - Denise Saadvandi, Assistant Head of Service Curriculum, Quality & Community
    - Carl Fiander, Apprenticeships & Employer Engagement Manager
    - John Morgan, Assistant Head of Service, Funding, Finance and Performance
    - Guy Ranaweera, Resources and Learner Services Manager
    - Natasha Morter, Community Information and Learning (CIL) Development Manager
    - Jan Holden, Head of Libraries and Information
    - Andrew Skiggs, Finance Business Partner (Community and Environmental Services)
    - Vince Muspratt, Head of Economic Development
    - Jane Feeney, Employment and Skills Manager
    - Jonathan Clemo, Community Action Norfolk
    - Natasha Waller, New Anglia Local Enterprise Partnership
    - Learner representatives (to be appointed)
    - Staff representative (to be appointed)
  - 1.3. Membership of the Steering Group will be reviewed annually and appointment to the Steering Group shall be for one year.
2. Quorum
  - 2.1. The quorum necessary for the transaction of business shall be 50% of Group members with a minimum of 2 Councillors. A duly convened meeting of the Group at which a quorum is present shall be competent to exercise all or any of the authorities and powers in or exercisable by the Group.
3. Frequency of meetings
  - 3.1. The Group shall meet Bi-monthly for formal Steering Group business meetings and in between for Bi-monthly workshops, which will focus on key developmental themes.

4. Notice of meetings
  - 4.1. Notice of each meeting, confirming the venue, time and date will be sent to Group members via Outlook invite.
  - 4.2. Agenda items to be discussed, and any supporting papers, shall be forwarded to each member of the Group and any other required attendees (as appropriate) no later than 5 working days before the date of the meeting.
5. Minutes of meetings
  - 5.1. Full minutes of the proceedings and resolutions of all meetings of the Steering Group will be recorded, including the names of those present and in attendance.
  - 5.2. Minutes of the Steering Group meetings shall be circulated to all Group members within 10 working days.
6. Duties
  - 6.1. To create a culture of high expectations that enables learners and staff to excel.
  - 6.2. To support and strengthen the service's leadership and contribute to shaping its strategic direction, ensuring that the service's offer is based on a thorough understanding and analysis of local and national information and responds to Norfolk County Council's priorities for Norfolk.
  - 6.3. To ensure that effective careers guidance enables learners to make informed choices about their learning programme and next steps.
  - 6.4. To ensure that all of the service's learners acquire the English, mathematics and digital skills they need to prepare them well for future progression and for life in the 21<sup>st</sup> century.
  - 6.5. To secure consistently improving and very high-quality teaching, learning and assessment and very good outcomes for all learners.
  - 6.6. To systematically monitor, review and challenge the service's performance and ensure that the service uses its resources effectively to improve performance where necessary.
  - 6.7. To promote equality of opportunity and diversity, widening participation so as to ensure that there is access to learning across Norfolk and ensuring that the progress of groups of learners is monitored effectively to ensure that no one is disadvantaged or underachieves.
  - 6.8. To ensure that effective performance management leads to professional development that encourages, challenges and supports staff improvement.
  - 6.9. To use the views of learners, staff, employers and other stakeholders to gain a deep understanding of the service's effectiveness and use this to inform improvement actions in identified areas.



- 6.10. To be proactive in ensuring that learners feel safe and know how to raise concerns and that effective safeguarding policies and practice are in place at all times.
- 6.11. To place the promotion of fundamental British values at the heart of the service's works and protect learners from radicalisation and extremism, responding swiftly where learners are vulnerable to these issues.
- 6.12. To ensure that the service is providing excellent value for money with transparent income and expenditure accountabilities and that the service is delivered within budget.
- 6.13. To monitor the progression and destinations of learners (including whether learners progress into further learning and/or enter secure and sustained employment) and use this information to improve the service's provision.

# Communities Committee

<b>Report title:</b>	<b>Smarter Information and Advice</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<p><b>Strategic impact</b></p> <p>The “Smarter Information and Advice” priority has delivered an enhanced offer for online information, the Norfolk Community Directory. This has been designed to provide information on community services such as money and legal advice, family support or health and wellbeing, enabling people to make decisions that improve their independence and well-being, and reducing their reliance on health and local authority services. This way, we can connect people with support and information which they can access where they most need it, in their local communities, and help them to make the best use of their existing networks</p> <p>Many of our customers now prefer to contact us on-line, and the Directory will help free up our customer service agents to concentrate on more complex and difficult enquiries. To support the Norfolk Futures principles of making the best use of our digital technology and joining up our work, we have future proofed the Directory so that it will be able to link to other systems in the future.</p> <p>Finally, we are striving to increase the use of our online services and resources in our interactions with citizens, and with the recent improvement in content, navigation and search engine optimisation, enabled by the Digital Norfolk priority, we are improving both the number of online contacts and also the levels of satisfaction from our users.</p>	

## Executive summary

The Smarter Information and Advice programme aims to make it easier for people to find trusted, reliable information and advice to make better decisions that improve their physical, emotional and financial independence and well-being. We want to direct and connect people to services and resources in their local community, enabling them to prevent and delay the need for formal support and services.

### There are 4 key focus areas:

1. The provision of **better online information and advice** to enable NCC to reach a wider audience at a lower cost, shifting demand from costly professional resource to a digital offer.
2. A **single, information and advice strategy** and offer, making it easier for people to seek help at an early stage and prevent or delay the need for high end services.
3. **Changing the behaviours and skills of professionals, staff and citizens** to access information, advice and community-based assets to reduce cost and increase independence for target groups.
4. **Providing a targeted information and advice offer** and interventions to high risk/high cost groups to prevent demand and improve wellbeing.

The purpose of this report is to provide Members with an overview of the aims, objectives and progress within the Smarter Information and Advice workstream.

**Recommendations:**

Members are asked to

**1. Note the approach and strategic direction of the Smarter Information and Advice workstream**

**1. Proposal**

1.1 The NCC transformation principles have been used to define the approach for the Norfolk Futures, Smarter information and Advice work stream, and will form the basis of the strategy, due to come to Communities Committee in March 2019.



Offering our help early to **prevent and reduce** demand for specialist services



**Joining up** our work so that similar activities and services are easily accessible, **done once and done well**



Being **business-like** and making best use of **digital technology** to ensure value for money



Using evidence and data to **target our work** where it can make the most difference

<p>Information and advice supports people to make good life choices and find local resources that maximise their physical, emotional and financial health to prevent, reduce and delay their need for formal services.</p>	<p>Information and advice is easy to access and simple to understand for residents and professionals. There is consolidation and join up across the public and VCSE sector to deliver reduced duplication, complexity and cost.</p>	<p>Information and advice provision makes the best use digital technology to support all access channels. The most efficient and effective delivery mechanisms/ engagement will be determined for each audience group.</p>	<p>Information and advice is targeted around need and risk. Local resources will be determined based on evidence and agreed strategic plans and outcomes are measured.</p>
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1.2 Smarter Information and Advice was defined, as part of Norfolk Futures, to be a key enabler for the Safer Children and Resilient Families and Promoting Independence workstreams, as well as fulfilling the wider objective of supporting people to live productive, independent lives.

We will achieve this by reviewing the way we provide information and advice, and providing better resources to our customers, the general public, staff and our partners.

1.3 In order to plan and deliver the Smarter Information and Advice Workstream, we have chosen to investigate potential issues that may prevent people from using information

and advice. Further investigation of these potential issues will help us to identify areas of improvement:

- a) Information and advice is not available or is poor quality
- b) Information and advice isn't accessible
- c) There is a lack of willingness/ ability to access the available information and advice
- d) Information and advice isn't targeting prevention of demand

These areas have been used to shape a delivery roadmap and plan, which can be seen in Appendix 1.

1.4 Although the Smarter Information and Advice workstream has the ability to deliver positive outcomes for all Norfolk residents, there are some key groups who will particularly benefit from the work and some activities that have more impact in terms of savings delivery.

The information and advice needs of people can vary based on their life stage and circumstances. The table below provides an illustrative overview of the types of information and advice triggers for key groups.

Customer Group	Example information or advice trigger
<b>Self-sufficient</b> - These individuals and families make up the largest section of society and are likely to have reasonable education levels and employment prospects. They are more resilient to situational change and can make positive life choices with the right information and advice provision	Planning ahead
<b>Struggling</b> - These individuals and families are “just about managing” but may struggle to do so if their current situation changes, e.g, redundancy, bereavement, illness. This group are likely to have poorer life chances and expectancy. They may need support to understand and interpret information and advice	Change of circumstance Financial issues
<b>At Risk</b> - Customers who are approximately 1 – 2 years away from needing formal care services and are already putting pressure on other parts of the system (education/ health etc)	Acute need Crisis
<b>Receiving Service</b> - individuals and families already receiving formal services, support or care from NCC. This group makes up about 2% of the Norfolk population but accounts for the highest level of resource requirements and cost	Change of circumstance Acute need Crisis Planning ahead

Given the different needs of the customer groups, the access channel and delivery mechanisms need to be carefully considered in terms of cost and impact.

1.5 The three main objectives for the Smarter Information and Advice workstream have been identified as follows

1. **Increase the number of online contacts** – overall we want to improve the online offer and increase the number of people using the health and social care pages of the NCC website. Our digital channel is cost effective to operate and can reach a wider range of people, including self-funders and families supporting relatives

remotely. Our current online offer is focused on the needs of people already receiving formal services and needs to have a wider offer around early help and prevention.

2. **Reduction in MASH contacts which are closed as no further action or giving information and advice only** – this will support the demand management efforts in Children’s by providing quality information and advice to support families in staying safe and being resilient. We will work with commissioning teams to re-commission information and advice services that are targeted where they are needed most.
3. **Reduction in the number of adults receiving information and advice only following an assessment** – this will support the demand management efforts in Adult Social Care by providing, amongst other things, a **refreshed** Norfolk Community Directory, a rich source of information about services at a local level to support both residents and practitioners. We will also deliver a more focused offer for people with Learning Disabilities, particularly with a view to helping them into employment.

Individual trajectories and activities have been plotted for each of these objectives and can be found in Appendix 2.

- 1.6 Smarter Information and Advice is also closely linked to the Local Service Strategy and Digital Norfolk Workstreams.

**Local Service Strategy: we will develop targeted offers in areas of high risk/need** by providing online information and advice to customers on services available in their community. We’ll work with partners to ensure the most efficient use of community assets and resources.

**Digital Norfolk: we will improve the overall online offer, including the improved Norfolk Community Directory** and support the implementation of technology that can be integrated to support self-service and service re-design e.g. e-brokerage for care arranging. We are working closely with a number of district council partners to use the Norfolk Community Directory as the information source and store for all services that are used by social prescribers. We have also agreed with North Norfolk, Kings Lynn and West, South Norfolk and Great Yarmouth to host a search “widget” on their web pages, allowing customers to search Directory records whilst they visit directory websites.

We recognise that digital services can be hard to access for many of Norfolk’s residents and have therefore developed a Digital Inclusion Strategy and action plan, which have reported to the Digital Innovation and Efficiency committee. We will ensure that our digital offer will also complement digital provision elsewhere e.g. alignment with the Health Child Programme ‘Just One Norfolk’.

## 2. Evidence

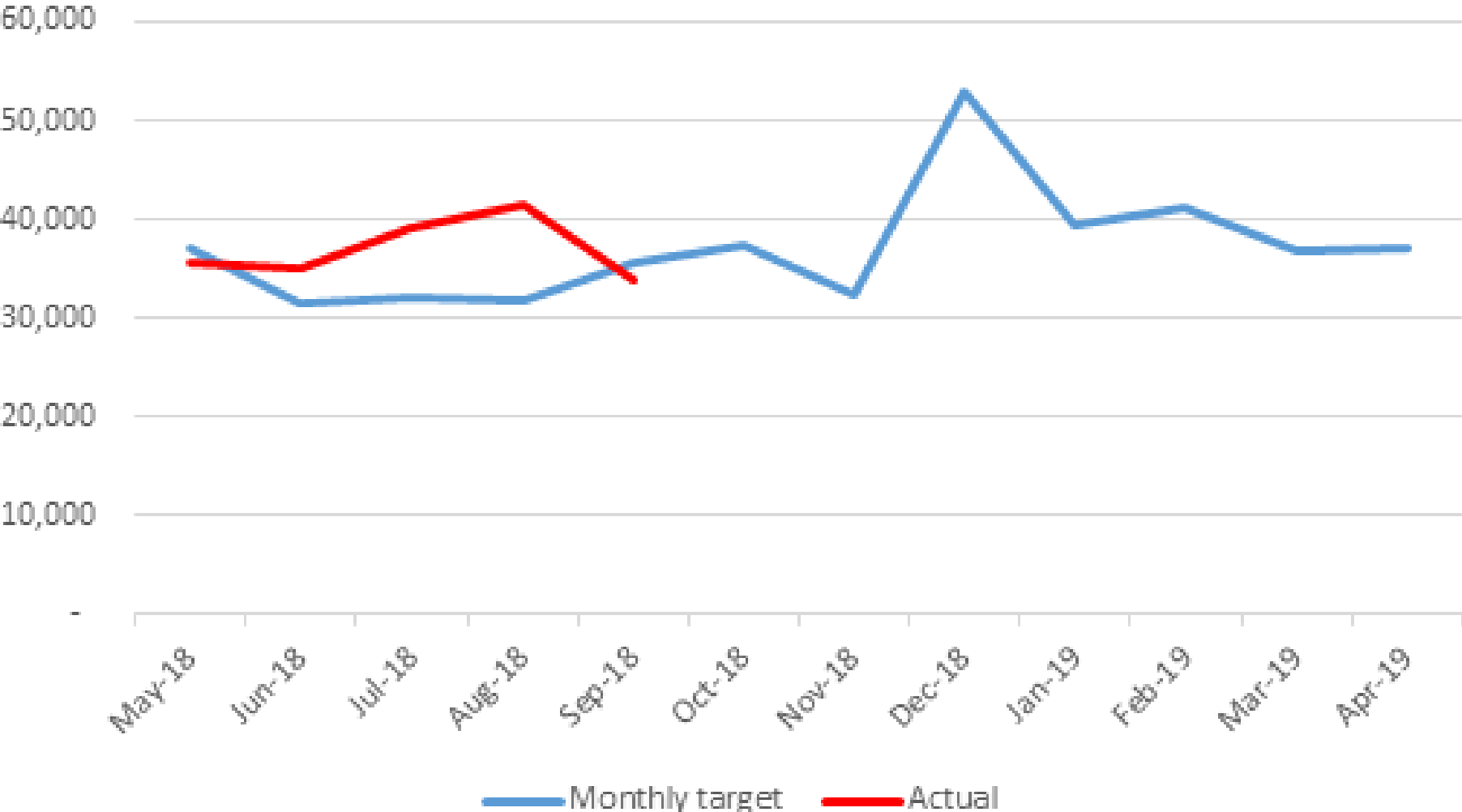
- 2.1 The agreed trajectories for the workstream (appendix 2) are explained in more detail below. Completed work is shown in green on the trajectory plans, whilst work yet to be delivered is shown in blue. As the activities are delivered we would expect performance to improve.

Performance data is currently only available for Trajectory 1 and demonstrates good progress to date. The slight dip for September is due to some systems issues rather than the quality of the site.

### 2.1.1 Increase in the number of online contacts

This trajectory tracks the number of customers visiting the website, with a target to increase the 2017/18 figures by 20%. An increase in online traffic represents an appetite in customers for self-service, and to access the information we provide because they trust it and feel it is relevant. Customers self-serving online should also correlate with a reduction in demand in face to face contact as customers can meet their own needs earlier and on demand.

# Monthly performance against target



### **2.1.2 Reduction in MASH contacts which are closed as no further action or giving information and advice only**

Previously a significant proportion of contacts (in excess of 80%) received by the MASH were closed as information and advice only. This represents a failure of targeted early information advice to address the issue which leads to the customer contacting us when the situation may have escalated. By improving the information and advice we provide to customers either online, in the customer services centre or through commissioned services, we should see a corresponding reduction in the number of contacts reaching the MASH stage unnecessarily.

### **2.1.3 Reduction in the number of adults receiving information and advice only following an assessment**

Similarly to the MASH situation, contacts received by adult social care that reach the assessment stage only to be closed as information and advice represent a failure at an earlier stage to provide effective information or advice. By implementing the changes shown in the trajectory diagram in appendix 2 we will improve the effectiveness of information and advice at the early stage and reduce the demand on specialised social care services.

## **3. Financial Implications**

3.1 The majority of savings resulting from smarter information advice and guidance will be included in the overall demand prevention savings realised by Adult Social Care and Children's Services.

The delivery of the Norfolk Directory will provide a system wide efficiency over time and will be a key resource for both professionals and the general public.

The provision of smarter information advice and guidance will mean that many residents are able to find what they need online, either themselves or with support already available in the community. Allowing services to concentrate on the most vulnerable customers and reducing information and advice workload.

3.2 The smarter information and advice workstream will increase confidence in savings in:

- Reduction in Looked After Children target spend (inc Foster Carer Recruitment)
- 25% decrease in referrals
- Promoting Independence savings
- Maximising potential through digital solutions

3.3 In order to deliver this work, Adults and Children's Services are both funding additional roles within the Digital Content team to improve the quality of their online offer. The two departments are also contributing to 0.2FTE project management of this work

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

4.1 The implementation of the Norfolk Service Directory has been done in conjunction with a number of the district councils and provides the opportunity for new ways of working more collaboratively to meet the needs of resident.

### **Recommendations:**

Members are asked to

#### **1. Note the approach and strategic direction of the Smarter Information and Advice workstream**

## 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:** Ceri Sumner

**Tel No.:** 01603 223398

**Email address:** [ceri.sumner@norfolk.gov.uk](mailto:ceri.sumner@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.



## Appendix 1 - Roadmap for Smarter Information and Advice

AREAS TO INVESTIGATE	Current state analysis and identification	Internal improvement and development	Systems improvement and development	Community/ customer improvement and development	END STATE
1. Information and advice is not available or is poor quality	1.a Identify key audiences, their needs, our objectives, and identify gaps in provision	1.b Gaps in NCC provision are identified and improved content is developed or relevant hand off implemented	1.c Existing commissioning arrangements & outcomes are reviewed and redefined	1.d IAG contracts are recommissioned to deliver better outcomes for citizens	Good quality information and advice exists across a wide range of topics to address both acute issues and prevention agendas
2. Information and advice isn't accessible	2.a Identify access channels and options for key audience groups assess quality and complexity	2.b Define the access model for information and advice, including across third parties	2.c Define roles and responsibilities across NCC, Districts Health and VCSE sector for IAG provision	2.d Quality and accessibility of IAG is improved and standards have been agreed	Good quality information and advice is easily accessible and understandable. Duplication and effort are minimised.
3. There is a lack of willingness/ ability to access the info and advice	3.a People's expectations willingness to engage with different organisations is understood	3.b Root cause / drivers for accessing support and driving behaviour change are understood (acute & preventative)	3.c Initiatives that will have the biggest impact on outcomes for Norfolk residents are jointly developed (measures?)	3.d Trust is built with individual and communities around the IAG offer	People are willing to ask for help and can find, understand and act upon the information, advice and guidance available
4. Information and advice isn't targeted at preventing demand in the public sector	4.a Target demand groups are identified for Children's and Adult's social care (acute and prevention)	4.b The business case and defined outcomes are made explicit and shared with internal NCC departments and external partners.	4.c Prioritised interventions are agreed with partners, Districts, Health, VCSE to improve system outcomes.	4.d Clear, consistent measures are in place to prove the impact of improved and targeted IAG interventions	Demand, and ultimately cost, reduces in the short, medium and long term, for target groups

## Appendix 2 - Smarter Information and Advice agreed trajectories for the workstream

### Trajectory 1

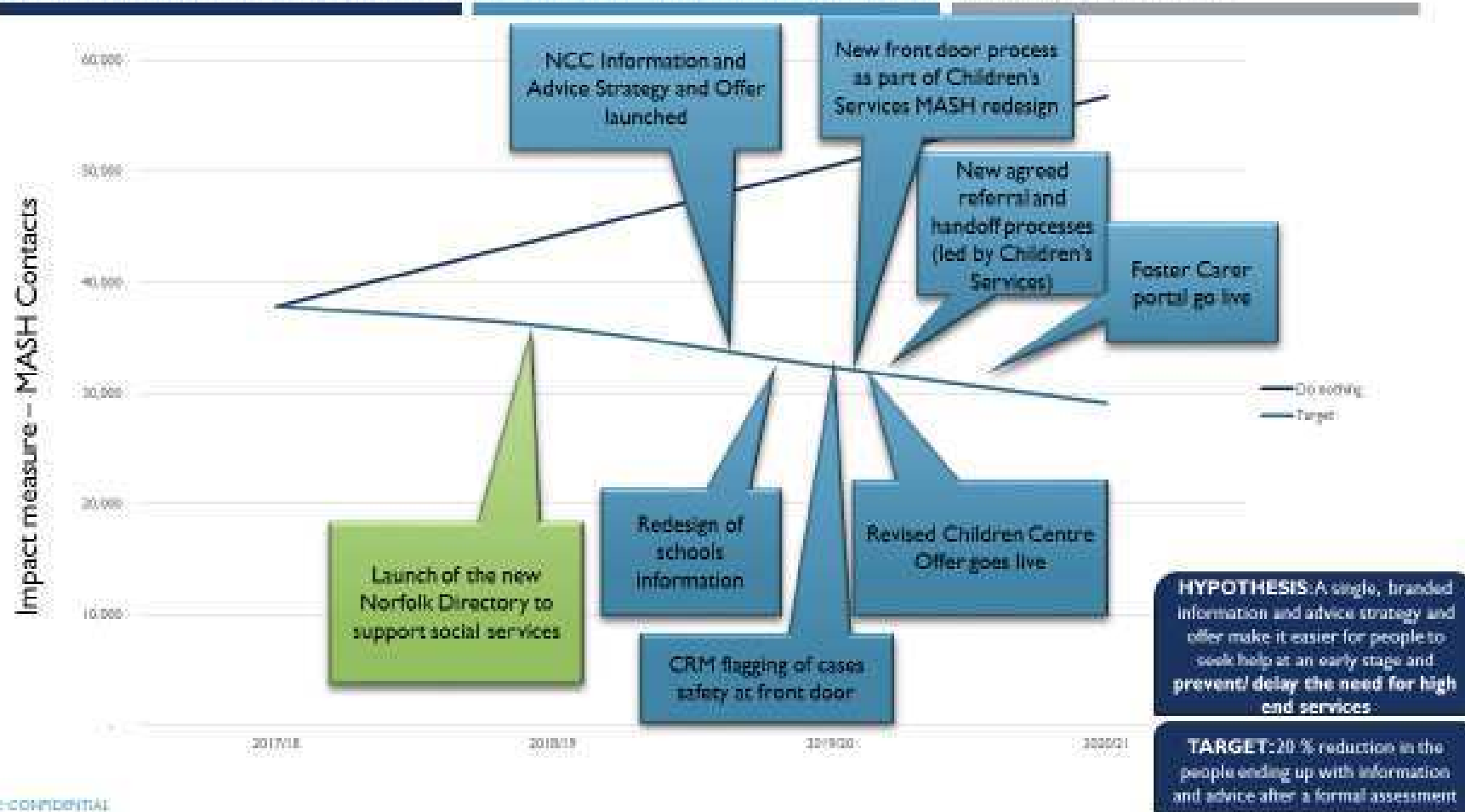
## Increase online contacts for information and advice



PRIVATE CONFIDENTIAL

## Trajectory 2

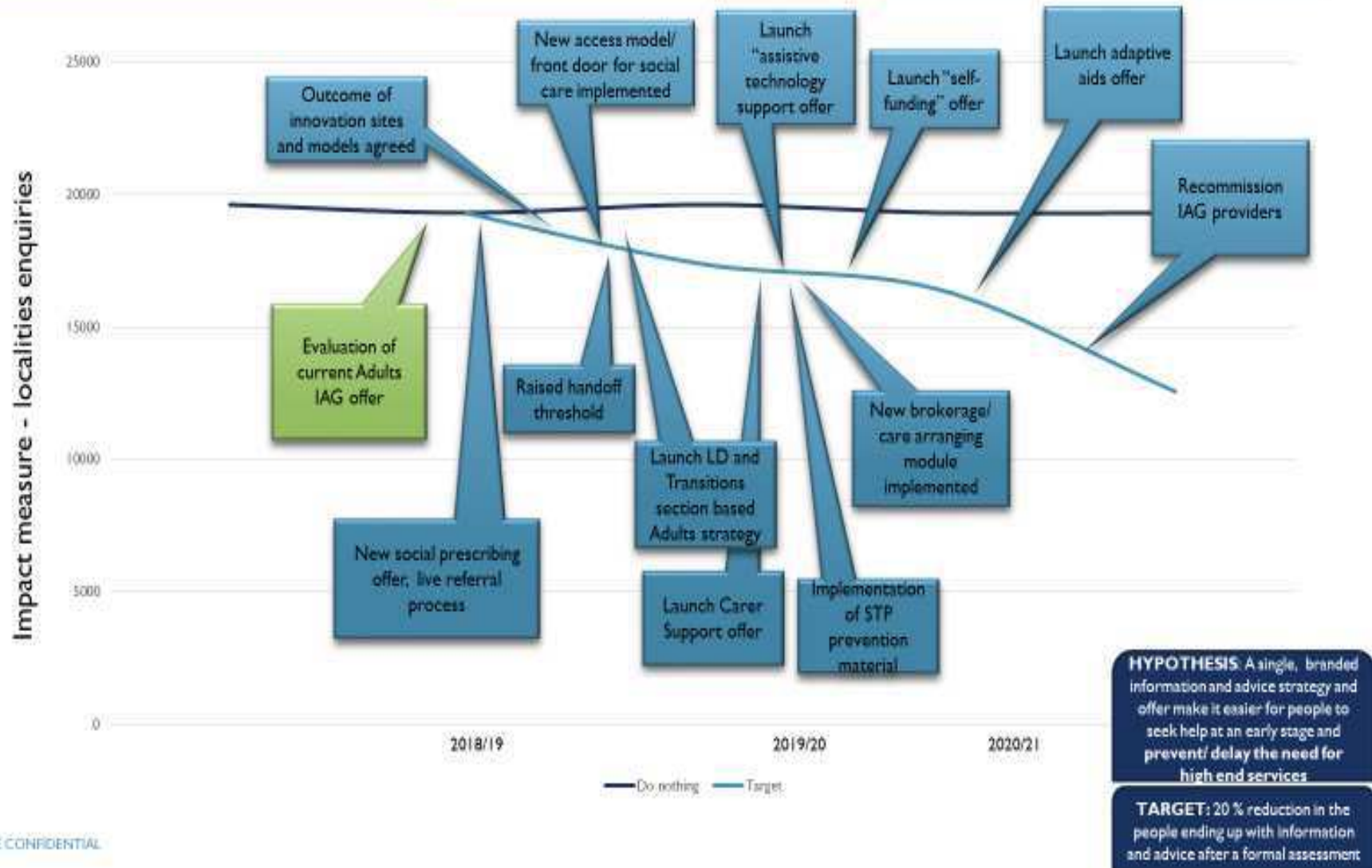
### Reduction in MASH contacts closed with information and advice/NFA



PRIVATE-CONFIDENTIAL

### Trajectory 3

## Reduction in Adults receiving only information and advice after assessment



PRIVATE CONFIDENTIAL

# Communities Committee

<b>Report title:</b>	<b>Recommendations from the Casualty Reduction Member Task and Finish Group</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>

## **Strategic impact**

The members' task and finish group for road safety have reviewed a range of national, regional and local information. They recommend a realignment of priorities in line with good practice elsewhere. These findings will set the strategic direction of the road safety function in Norfolk, with recommendations which take the county council principles and vision into account. This includes:

- Joining up our work so that similar activities and services are more easily accessible, done well and done once for example by integrating the highways and road safety communications.
- Being business like and making best use of digital technology to ensure value for money by promoting online use of resources.
- Using evidence and data to target our work where it can make the most difference, by introducing a new package of data and intelligence that will provide a more meaningful outline of our actions and progress regarding road safety.

## **Executive summary**

On 17 January 2018 the Communities Committee agreed to establish a member task and finish group on road safety. This paper presents the findings from the group and outlines a series of recommendations which set the strategic direction going forward.

The task and finish group primarily reviewed policy developments in road safety to form a vision around what is needed to create a step change in the system. This has led members to recommend adopting a "safe system" approach (See Appendix 1) that considers all the factors (road, vehicles, road use and speed) to prioritise initiatives focused on prevention and reducing risks. This would mean that all partners would be encouraged to shift attention away from a single focus on influencing road user behaviour recognising wider opportunities to improve outcomes

Members considered the variety of factors which contribute to an incident. Members also examined the data related to how we measure and monitor casualties and how we compare with other areas. Keeping road users safe is a responsibility shared by all and there is scope to refocus all our efforts and integrate better where we can, and to utilise resources more effectively.

### **Recommendations:**

- 1) **As a council develop a wider strategy for road safety based on the safe system approach.**
- 2) **Recommend the adoption of the Safe System Approach to partner agencies with a new partnership approach to take it forward.**
- 3) **Support the Highways Department to continue the prioritisation of maintenance programmes whilst seeking opportunities for safety improvements through developer and maintenance schemes.**
- 4) **Support the Highways Department to identify sources of funding to enhance and innovate local safety schemes in accordance with the new Safe Systems**

### **Approach.**

- 5) **Seek to agree a shared approach to the management of speed which considers limited resource - aspire to shift efforts to proactive prevention and not just reactive responses.**
- 6) **Highways engineers support members to prioritise the use of their highways budget on schemes across their division.**
- 7) **Integrate Highways and Road safety communications to promote a single Safe Systems Approach.**
- 8) **Introduce a new package of data and intelligence that identify local risks and include data from a range of partner agencies.**
- 9) **Members will be informed of bids submitted by Norfolk County Council to the Safety Camera Partnership funding pot.**
- 10) **Norfolk Association of Local Councils (NALC) Parish council coordinator and Highways continue to communicate effectively with local members and town and parish councils**
- 11) **A review of the campaigns and communications strategy in road safety.**

The task and finish group proposes that it has two further sessions to consider the developing strategic plan, with a focus on key aspects such as the intelligence and data dashboard, and campaigning with partners. This also allows for time to engage with road safety partner agencies and encourage the adoption of the safe systems approach. The task and finish group will present a final report in the spring of 2019.

## **1. Proposal**

### **1.1 A new strategic approach**

The current approach of focussing just on road user behaviour has not produced the outcomes we need and therefore this report sets out what we will do differently. A Safe System Approach acknowledges that people will always make mistakes; it requires a shift in thinking from a focus on who caused the incident, to which part of the system failed (See Appendix 1). Members of the task and finish group have made a series of recommendations outlining our future approach with actions which will take into account the four pillars of the Safe Systems Approach - safe roads, safe vehicles, safe speeds, and safe road users. (See recommendation 1)

### **1.2 Safe roads and roadsides - understanding crashes and risks**

In recognising the many factors involved in an incident, national policy does not require a local target, and many other authorities do not have one. The group reviewed the existing monitoring approach and targets and considered ways to provide more meaningful intelligence and data.

It is proposed that we withdraw the existing monthly vital sign which currently provides limited data on absolute numbers of killed and seriously injured and replace with monitoring casualties and comparator areas, in a dashboard which will include data from a range of partner agencies. This package of measures will be reported regularly to members. (See recommendation 8).

### **1.3 Safe roads and roadsides – creating an environment which takes human error into account**

There may be opportunities to test pilot approaches that are grant funded. We therefore recommend supporting Highways in seeking opportunities to source funding for the enhancement and innovation of local safety schemes. (Recommendation 4).

Members receive many requests for schemes, both from members of the public and parish councils, and we continue to encourage highways engineers to

support members to prioritise the use of their highways budget on schemes across their division. (See recommendation 6)

The Norfolk Association of Local Councils (NALC) Parish council coordinator and highways staff will continue to communicate effectively with local members and town and parish councils in keeping with the local member protocol. (See recommendation 10).

#### 1.4 **Safe Roads and Road sides - Post-Crash Responses**

International guidance recommends that post-crash responses may contribute to the survivability of a collision. We recommend that further monitoring and potential actions are agreed with Constabulary, Fire and Rescue and Ambulance Trust bearing in mind the key influencing factor is the size of the county. Norfolk has the second largest road network in the country.

#### 1.5 **Safe Speeds - human tolerance of collisions**

We have a limited budget for highways work, therefore the system wide budget must be prioritised. Realism is needed around likely levels of investment in local safety schemes balanced against maintenance costs. Therefore, we recommend that the Highways department continues the prioritisation of maintenance programmes whilst seeking opportunities for safety improvements through developer and maintenance schemes. (Recommendation 3)

#### 1.6 **Safe speeds – legislation, enforcement and engaged communities**

It is proposed that the existing speed policy remains, and in addition, we aspire to shift efforts to proactive prevention and risk reduction; not just reactive responses which involve making changes because of an incident (Recommendation 5). The existing speed policy is in line with national policy and allows for flexible approaches to speed management, which includes the appropriate use of speed cameras. A full review of the policy is not recommended as there would need to be careful consideration of the potential financial implications balanced against expected outcomes, it would also require support from the Constabulary.

Norfolk County Council is a proactive member of the Safety Camera Partnership, which is led by and accountable to the Constabulary. This partnership manages funds from court diversion courses which are reinvested into road safety initiatives across Norfolk. This includes payment for and the placement of speed cameras which are deployed where they have the best potential to reduce injury. It is recommended that members will be informed of bids submitted by Norfolk County Council to the Safety Camera Partnership Fund (Recommendation 9).

#### 1.7 **Safe Vehicles – Inform and educate**

It is critical that we encourage better informed road users by giving choice through access to information. Choosing a car or a car seat according to safety ratings for example, could have a significant and positive impact. In drawing attention to existing safety solutions such as cruise control, we can remind people that simple, safe choices can be made. Integrating our messages and streamlining information (such as that on our website) between services internal to Norfolk CC will be a key priority (See recommendation 7) as well as developing our common approach in partnership.

#### 1.8 **Safe Road User - Behaviour change**

The focus of partner agencies has been on working with road users based on their personal characteristics e.g. age, with limited evidence of impact on road user behaviour. It does not specifically target behaviours that are important especially the fatal four: speed, using mobile phones, wearing seat belts and driving under the influence of alcohol or drugs. As such our recommendation is that a review of the effectiveness of existing wider interventions is undertaken, followed by the development of a communications and campaigns strategy

which reflects the principles of the safe system approach. (See recommendation 11). This recommendation to ensure our approach to behaviour change campaigns will be developed in partnership. It does not negate the important role the police have in enforcing road safety regulations. Nor does it propose any changes to our participation in the National Driver Offender Retraining Scheme (NDORS)

## 2. Evidence

- 2.1. As part of their review of road safety, the member task and finish group assessed relevant evidence, as well as national and local data, and guidance. Further details are outlined below in Section 5 - the background.

We are developing a safe system approach framework including how it can be applied in Norfolk. It will include a communications framework, a summary of findings on road safety behaviour change initiatives, a proposed partnership structure, and an example partnership dashboard of measures.

## 3. Financial Implications

- 3.1. Existing resources may be realigned and reviewed, where necessary.

## 4. Issues, risks and innovation

- 4.1.
- Changing the focus of our efforts will take time to embed.
  - There may be a lack of engagement and support from internal and external partners due to resource constraints. The existing partnership is a positive one which can be built on.
  - Although there is a lack of resource to implement prevention focussed programmes - creative, innovative and coordinated solutions may be explored.
  - There is a risk that councillors in representing their local communities may challenge Safety Camera Partnership decisions. The partnership is enforcement led and accountable to the Chief Constable. A protocol describing the decision-making process including councillor engagement will be submitted to EDT committee in January 2019, as installation of speed cameras is undertaken by Highways teams.

## 5. Background

- 5.1. The group is made up of:

- Cllr Margaret Dewsbury (Chair)
- Cllr Mark Kiddle-Morris
- Cllr Ron Hanton
- Cllr Julie Brociek-Coulton, and
- Cllr Sarah Butikofer.

- 5.2. The group was supported by a group of officers from public health, transport strategy, network safety and Norfolk Fire and Rescue.

- 5.3. The group covered the following topics during their sessions

Date	Theme	Members present
21 <sup>st</sup> February 2018	Terms of Reference,  Key issues and outputs	Margaret Dewsbury Mark Kiddle-Morris Julie Brociek-Coulton Sarah Butikofer Ron Hanton



18 <sup>th</sup> April 2018	Casualty reduction dashboards and data  Safe Roads	Margaret Dewsbury Mark Kiddle-Morris Ron Hanton
7 <sup>th</sup> June 2018	Safe road user	Margaret Dewsbury Mark Kiddle-Morris Ron Hanton Julie Brociek-Coulton Sarah Butikofer
17 <sup>th</sup> July 2018	Review and draft recommendations.  Safe speeds and safe vehicles	Margaret Dewsbury Ron Hanton
3 <sup>rd</sup> October 2018	Review the draft committee report	Margaret Dewsbury Julie Brociek-Coulton

#### 5.4. **Overview**

The first session focused on an overview of the key issues, the options for improving understanding across organisations of the variables which influence road safety, how we monitor performance, plan our communications and influence road user behaviour. It also gave the context to the KSI target set in 2009 of 308 for 2020 and introduced the safe systems approach.

#### 5.5. **Safe roads**

The second session focused on the Norfolk road network and the council's responsibilities and challenges. It examined how we influence the behaviour of users through the design of the road and considered the restraints which limit resources to prioritise road maintenance over other considerations. It also highlighted the need to innovate and test low cost road safety improvements. Potential actions considered were how we communicate highways and network functions more effectively by coordinating with and integrating road safety messages and the introduction of wider intelligence and data on 'safe roads'.

#### 5.6. **Safe Road User**

This session considered the complexity of road user choices, behaviours and characteristics. Much of the road safety activities across the partner agencies are focused on road users. It explored options for improving resources in the community, changing the focus of the existing multi agency groups which are split around road user types, and finding ways to influence commuters and review and refresh the campaign focus.

#### 5.7. **Safe speed and safe vehicles**

Consideration was given to the level of resource required to review the speed policy, which adheres to the national policy. The session focused on how a better public understanding and acceptance of existing speed limits could reduce casualties, and how costly engineering measures can be. The use of cameras and enforcement on site is effective but limited due to the size of the network and stretched enforcement resources.

Another consideration was area wide trials. We briefly reviewed the model that the council had hoped to pilot in North Norfolk, and the potential to test new approaches and evaluate their impact, which would be possible within the context of the existing speed policy.

## Recommendations:

- 1) **As a council develop a wider strategy for road safety based on the safe system approach.**
- 2) **Recommend the adoption of the Safe System Approach to partner agencies with a new partnership approach to take it forward.**
- 3) **Support the Highways Department to continue the prioritisation of maintenance programmes whilst seeking opportunities for safety improvements through developer and maintenance schemes.**
- 4) **Support the Highways Department to identify sources of funding to enhance and innovate local safety schemes in accordance with the new Safe Systems Approach.**
- 5) **Seek to agree a shared approach to the management of speed which considers limited resource - aspire to shift efforts to proactive prevention and not just reactive responses.**
- 6) **Highways engineers support members to prioritise the use of their highways budget on schemes across their division.**
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- 8) **Introduce a new package of data and intelligence that identify local risks and include data from a range of partner agencies.**
- 9) **Members will be informed of bids submitted by Norfolk County Council to the Safety Camera Partnership funding pot.**
- 10) **Norfolk Association of Local Councils (NALC) Parish council coordinator and Highways continue to communicate effectively with local members and town and parish councils**
- 11) **A review of the campaigns and communications strategy in road safety.**

The task and finish group proposes that it has two further sessions to consider the developing strategic plan, with a focus on key aspects such as the intelligence and data dashboard, and campaigning with partners. This also allows for time to engage with road safety partner agencies and encourage the adoption of the safe systems approach. The task and finish group will present a final report in the spring of 2019.

## Officer Contact

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

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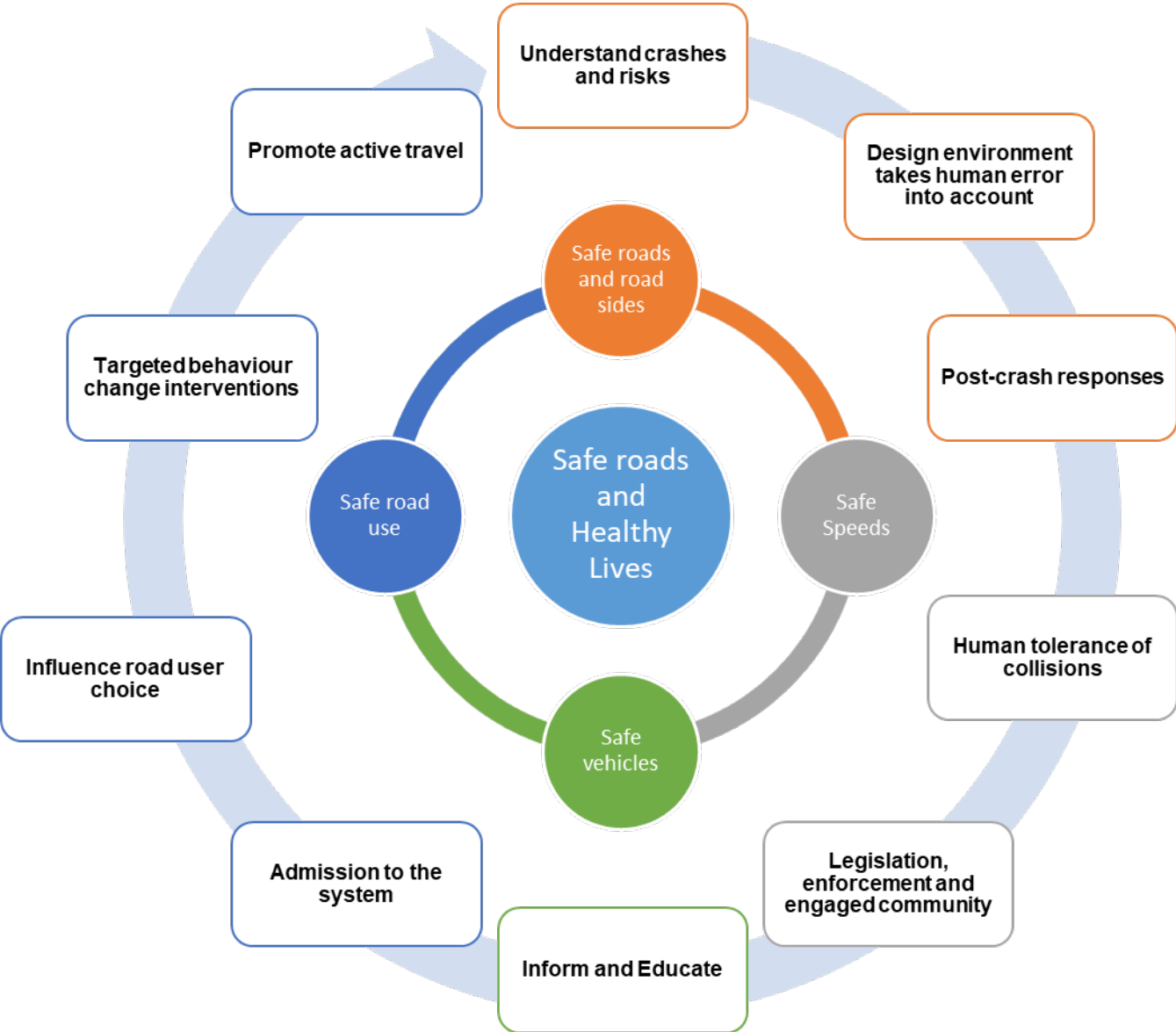
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# Appendix 1 The safe system approach



# Communities Committee

<b>Report title:</b>	<b>Annual Review of the Public Health Strategy</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<p><b>Strategic impact</b></p> <p>In November 2017 members reviewed progress in relation to the delivery of the Public Health Strategy December 2016 – November 2017. Members agreed strategic priorities and commissioning intentions over the next four years which were to:</p> <ol style="list-style-type: none"> <li>Align priorities with the Norfolk County Council vision ‘Caring for Our County’ and the 7 strategic aims of Norfolk Futures.</li> <li>Focus on key strategic planning including: healthy child programme integration with the early childhood and family services; health improvement promotion; prevention work for the NHS Sustainability and Transformation Plan (STP); reviewing our approach to road safety; and developing a new joint Health and Wellbeing Strategy for the Health &amp; Wellbeing Board.</li> </ol> <p>Our priorities and forward planning for 2019 will further develop our work to date with a focus on the local service strategy, smarter information and advice, prevention, tackling health inequalities, integrating ways of working and sustainable system improvements.</p>	

## Executive summary

<p>The previous review was approved by members in November 2017 and it was agreed that public health would provide a further report on year two progress. During the past year the Public Health team have delivered plans and managed resources to ensure a continued focus on our strategic aims to:</p> <ul style="list-style-type: none"> <li>• promote healthy living and healthy places</li> <li>• protect communities and individuals from harm</li> <li>• provide services that meet community needs</li> <li>• work in partnership to transform the way we deliver services</li> </ul> <p>Significant developments have been made by working with our commissioned providers to transform how services and support are accessed including an enhanced digital offer, ‘Just One Number’ for our healthy child programme and our on-line digital offer for sexual health services. Both innovations enabled greater numbers of people to obtain support earlier and within current budgets.</p> <p>Through re-commissioning, alcohol and drug services have been successfully re-designed and transitioned to a new service and provider (CGL) with a greater focus on community-based recovery programmes and providing specialist health services and rehabilitation for the most in need.</p> <p>We have further developed our work place health activity during the past year working closer with our health &amp; wellbeing service to provide an enhanced offer to council employees including health checks and mental health first aider training.</p> <p>Integrated pathways have been established to close gaps in support for families experiencing domestic abuse and progress has been made with Children’s Services by outlining ways that the Healthy Child Programme can be integrated with the proposed early childhood and family service. Continued focus on community safety has resulted in the launch of a revised partnership community safety plan. We have further developed the</p>
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suicide prevention work including new partnerships with the arts and culture sector to tackle men's mental health.

The work of the wider Public Health team has seen us lead on the resilience, business continuity and emergency planning and saw the Resilience team co-ordinate the council's response to the adverse winter conditions with extensive collaborative working across all agencies.

As a result of close partnership working a new Joint Health & Wellbeing Strategy has been agreed by the council, District Councils, Clinical Commissioning Groups, health providers and the voluntary sector with a clear focus on system wide health and care improvements for Norfolk's population. This closer working is already informing joint work in relation to homes and health with District Council and Adult Services colleagues and a revised STP Prevention programme with five actions focussed on winter pressures.

The public health budget, as reported, continues to be managed within the public health grant allocation. Financial savings of £1million has been re-allocated across NCC to deliver public health outcomes and enable savings by NCC in line with financial plans. A total of £2million of Public Health grant is now funding work within CES, Adult Services, Children's Services and the Managing Director's Department. In addition, one-off funding has been used to support new social prescribing work with Adult Services and smaller joint funded projects to support vulnerable groups. As in previous years we have ensured robust contract management arrangements with a focus on performance, outcomes and value for money.

Forward planning and service delivery for the next year will focus on:

- a) reviewing healthy lifestyles services to inform future commissioning and provision
- b) delivering a comprehensive campaigns plan aimed at targeted groups
- c) joint working with Children's Services and the Healthy Child Programme provider to integrate support for 0-5-year olds
- d) implementing a new approach to improving road safety
- e) expanding online sexual health services
- f) reviewing the primary care service model
- g) review the Norfolk Resilience Forum Community Resilience Strategy

We will provide lead support for the implementation of:

- h) Joint Health and Wellbeing Strategy including homes and health action plan
- i) Prevention strategy with the 5 winter pressures priorities
- j) Community Safety Partnership plans on tackling domestic abuse, the prevent agenda and county lines

We will continue to manage

our resources and budget to ensure continuous improvement building on our workforce and staff performance development and sector led improvements leading to a proposed peer inspection of public health during the autumn of 2019.

### **Recommendations:**

- 1. Members to note and agree progress made in relation to the delivery of the 4-year Public Health Strategy.**
- 2. Members to agree our strategic priorities, commissioning intentions and budget plan outline over the next three years.**
- 3. Approve the proposed savings for 2019-20, as set out in Appendix 5, to meet the reduction in the ringfenced Public Health Grant.**

## 1. Proposal

- 1.1. This paper presents the progress made in delivering the Norfolk Public Health strategy and to outline the approach and operational priorities for 2019. More detailed information on the delivery of the strategy can be found at Appendix 1. It outlines what work we will prioritise in 2019 to align key programmes, improve the quality and targeting of commissioned services and focus on prevention and early intervention to reduce demand for acute services.
- 1.2. Key achievements in 2018 include:
- a) The re-design and re-procurement of alcohol and drug service. *Reviewed by Committee January 2018.*
  - b) The design and procurement of a new county wide workplace health service. *Reviewed by Committee 4<sup>th</sup> July 2018.*
  - c) The initiation of a comprehensive review and redesign of lifestyle and behaviour changes services. *Approach approved by Committee 5<sup>th</sup> September 2018.*
  - d) The approval of Joint Health & Wellbeing strategy 2018-22 focusing the whole system on prevention, early intervention, tackling health inequalities in our communities and integrating our ways of working. *Approved by Health and Wellbeing Board in July and Policy & Resources in September 2018.*
  - e) The completion of Pharmaceutical Needs Assessment for Health & Wellbeing Board. *Approved by Health & Wellbeing Board 6<sup>th</sup> March 2018).*
  - f) A member led review of our approach to road safety. *Recommendations to be reviewed by Committee 7<sup>th</sup> November 2018.*
  - g) Development of a new public health improvement campaign promoting the health of our target demographics, men aged 40 to 70 years and young families. *Approved by Committee 5<sup>th</sup> September 2018.*
  - h) Increased engagement with the arts to improve mental health and wellbeing in future campaigns and projects. *Approved by Committee 7<sup>th</sup> March 2018.*
  - i) Development of Norfolk Countywide Community Safety Partnership (NCCSP) Plan 2018/21. *Priorities and performance reviewed by Norfolk Countywide Community Safety Partnership Scrutiny Sub-panel 20<sup>th</sup> June 2018.*
  - j) A revised STP Prevention programme with five priorities focussed on winter pressures. *To be reviewed at Health and Wellbeing Board 31<sup>st</sup> October.*
  - k) The establishment of Norwich Connect addressing gaps in the provision for families experiencing domestic abuse. The introduction of Domestic Abuse Champions – Over a thousand across Norfolk, and winner of MJ Achievement Award 2018.
  - l) Recognition for the digital innovation of the Norfolk Healthy Child Programme Just One Number initiative - regional winner in the Person-Centred Care Champion Award category of the NHS70 Parliamentary Awards.
  - m) The establishment of district based local public health plans with support from public health to improve shared outcomes.
  - n) The successful launch of the new adult weight management service accessed via an NHS Health Check or a GP.
- 1.3. The key priorities for 2019 will include:
- a) Developing detailed proposals with Children’s Services and our provider, on how the new early childhood and family service will link up with the Healthy Child Programme.
  - b) Expanding online sexual health services to promote self-care and reviewing the primary care service model.
  - c) Supporting the development of the new alcohol and drug service with a focus on integration and outreach.
  - d) Undertaking a comprehensive review of the council’s healthy lifestyle services to develop a modern, integrated, and affordable service offer for

implementation in 2020. *Approach approved by Committee 5<sup>th</sup> September 2018.*

- e) Implementing a new approach to improving road safety *Recommendations to be reviewed by Committee 7th November 2018.*
- f) Review of the Norfolk Resilience Forum Community Resilience Strategy to seek a greater involvement of elected members at parish, district and county levels and greater engagement with local communities and volunteers in emergency preparedness, response and recovery. (*Approach approved by Committee 21<sup>st</sup> May 2018.*)
- g) Ensuring the mandated functions and the provision of alcohol and drug services, & Healthy Child Programme are delivered in accordance with Public Health grant conditions.
- h) Supporting the implementation of a prevention strategy with priorities focussed on winter pressures: comprising clearer priorities for four of the current STP themes (respiratory, cardiovascular disease, homes and health, and social prescribing) with the addition of a fifth priority of infection control. In addition, supporting the development of the mental health strategy.

## **2. Evidence**

### **2.1. Population health**

The Director of Public Health Annual Report for 2018 examined what we know about our Norfolk population and its health. Based on Public Health England's Health Profile for England it summarises and interprets current health trends in Norfolk- life expectancy, causes of death and ill health, mental health, prevention and health inequalities. It explored key data about our population's health: the impact of risk factors on health, and how Norfolk compares with the rest of England. Key messages included:

- Life expectancy is not continuing to increase as it has done previously and that we may be seeing early signs that the number of years spent in poor health is increasing.
- Patterns of death are changing with an increasingly advanced age at death associated with frailty. This is changing the demand for health and social care services.
- Most of the top risk factors for ill health are behaviour-related, which means we have a chance to change how we behave to prevent us falling into ill health. Of concern are our rates of smoking, poor diet and alcohol consumption, that particularly lead to reduced life expectancy for those living in deprivation.
- As our population ages, having several illnesses is becoming more common - making individuals' needs more complex.

2.2. The report helps inform the actions we could take as a local system to respond to new patterns of need, with an increasing population health burden from extreme old age, frailty and people with more than one health condition. Our commitments in the Joint Health and Wellbeing Strategy to work together to integrate strategy and services will be important in our service planning. Secondly, to prevent ill health, the data in this report suggests that we need to target health improvement support to areas and individuals with highest needs, especially those living in poverty.

### **2.3. Performance of key services**

The Healthy Child Programme continues to perform well compared to national averages and therefore has more challenging stretch targets. Performance against the mandated functions has improved since the previous year of the contract. The national shortage of Health Visitors requires innovative approaches to delivering the service, and safeguarding children and the most

vulnerable families are priorities. Work is ongoing to improve communication and information sharing from midwives to enable timelier notifications and therefore timely face to face antenatal visits. The provider is working with early years providers to develop integrated early development reviews at 2½ - 3 years to improve delivery. See Appendix 3.

- 2.4. The first year of the new stop smoking service (2017/18) involved the combining of two previous providers which posed challenges. While not reaching locally set stretch targets, performance for 2017/18 was above the national averages for successful quits (53% v 51% for England) and quits from those in routine and manual occupations (34% v 27%). Performance on reaching those in deprived areas is good. There are some signs of improvement in performance this year, for example although the proportion of pregnant women quitting smoking remains below target, the actual numbers have increased due to a change in approach by the provider. The wider issue of smoking in pregnancy is also being addressed through various measures on the part of Public Health, partners and the service provider. See Appendix 3.
- 2.5. Sexual Health services continue to perform well. The online testing service for sexually transmitted infections (STI) began in August 2017 and is proving popular with a high rate of kits returned (62%-79% returned each month). The local rates of late HIV diagnosis continue an encouraging downward trend. To support this, Public Health are successfully implementing HIV education events across Norfolk for our stakeholders. In collaboration with NNUH laboratories, from September 2018 there is a 'Spotting the signs' campaign so that patients who go to A&E are tested for HIV. See Appendix 3.
- 2.6. Public health outcomes  
The latest public health outcomes from September 2018 show that we are significantly better than England for under 75 mortality rates from cardiovascular disease, cancer, respiratory disease and liver disease. The diet of young people and adults is better in Norfolk with regards to higher consumption of fruit and vegetables. We are significantly better than England in relation to children's outcomes such as dental decay, obesity and breastfeeding.
- 2.7. However, we are significantly worse than England, with the trend getting worse, for suicides, admissions for alcohol related conditions, and the employment of people with long term health conditions and learning disabilities. We are also worse than England for overall successful completions of alcohol and drug treatment and smoking in young people and pregnancy.
- 2.8. We are also not improving as fast as England in relation to people killed and seriously injured on roads, alcohol related road traffic accidents, hospital admissions caused by injuries to children (0-14 years old), suicide rates, and deaths from drug misuse.

### **3. Financial Implications**

- 3.1. A breakdown of the public health budget can be seen at Appendix 5.

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

- 4.1. Where innovations have been implemented these are highlighted in thematic sections and Appendix 2, for example the introduction of digital platforms in the Healthy Child Programme & sexual health services and domestic abuse champions.
- 4.2. Confirmation of the allocations of the Ring-fenced Public health grant were received in January 2018 and whilst 2018-19 was in line with what we had



previously assumed (a reduction of £1.031m), the 2019-20 allocation will also be reduced by a further £1m.

- 4.3. There remains some uncertainty about Public Health grant after 2019-20 when it is expected to be rolled into the 75% Business Rate Retention System but will remain subject to ongoing assurance processes regarding use of the funds as detailed within January 2018 letter from Director Public Health England to all Local Authorities. Current NCC financial planning assumes Public Health budget allocation is maintained at the same level once the ring fence comes off.

## 5. Background

- 5.1. The Norfolk public health strategy can be found here:  
<https://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/health-policies/public-health-strategy>  
and the Public Health England Health Outcomes Framework here:  
<https://fingertips.phe.org.uk/profile/public-health-outcomes-framework>

### Recommendations:

1. **Members to note and agree progress made in relation to the delivery of the 4-year Public Health Strategy.**
2. **Members to agree our strategic priorities, commissioning intentions and budget plan outline over the next three years.**
3. **Approve the proposed savings for 2019-20, as set out in Appendix 5, to meet the reduction in the ringfenced Public Health Grant.**

### 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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# Appendix 1. Progress Report

	<h2>Alignment with Norfolk County Council County Plan and priorities.</h2>
<p>What we said we would do in 2017</p>	<p>Align priorities with the NCC plan and strategic priorities.</p>
<p>What we have done in 2018</p>	<p><b>Public Health plan on a Page</b> The Public Health Plan on a Page was approved by Communities Committee in March 2018. This showed how we will contribute to the Local Service Strategy, use evidence and data, be more businesslike and use digital technology.</p> <p><b>Local Service Strategy</b></p> <ul style="list-style-type: none"> <li>a) developed a population health and wellbeing approach and led the prevention programme for the STP developing a more focused prevention programme with five priorities focussed on winter pressures</li> <li>b) worked with Children Services to outline ways that the Healthy Child Programme could be better integrated with our early childhood and family service. These were incorporated into public consultation on the future of Children’s Centres, which included a proposal to link up with the Healthy Child Programme ‘Just One Norfolk’ digital offer.</li> </ul> <p><b>Evidence and data</b></p> <ul style="list-style-type: none"> <li>c) produced the Director of Public Health Annual Report (Health Profile for Norfolk),</li> <li>d) developed a metrics dashboard for the STP Prevention Board which included indicators to measure progress towards the new Top five for prevention</li> <li>e) reviewed our Joint Strategic Needs Assessment (JSNA) to provide the areas of focus with the key outcome measures to keep the strategy on track and understand its impact</li> <li>f) reviewed performance measures in relation to road safety and stop smoking</li> <li>g) developed a specification for updating the suicide audit</li> <li>h) assessed and shared the data from over 11,000 children who responded to Childrens’ Health Related Behaviour survey</li> </ul> <p><b>Use of digital technology in our commissioned services</b></p> <ul style="list-style-type: none"> <li>i) actively supported the Healthy Child Programme Just One Number initiative - regional winner in the Person-Centred Care Champion Award category of the NHS70 Parliamentary Awards.</li> <li>j) introduced the first social media campaign for HIV awareness, with a low-cost Facebook campaign to increase awareness and uptake of HIV testing. Over 120 extra HIV home testing kits were sent out compared to the previous year and the return rate increased to 55%.</li> </ul> <p><b>Business-like.</b></p> <ul style="list-style-type: none"> <li>k) developed a learning programme focused on improving our understanding of what we mean by prevention, ensuring our staff are equipped with consistent messages to aid communications on our prevention priorities, making better use of data and intelligence and strengthening our organisational development and capacity</li> <li>l) identified further opportunities for improving value for money initiatives and achieved further budget savings as part of our regular contract reviews.</li> <li>m) developed a strategy to ensure that we are prepared for the second phase of integrated commissioning.</li> </ul>
<p>What we will do in 2019</p>	<p><b>Local service strategy</b></p> <ul style="list-style-type: none"> <li>a) continue to work with Children Services to outline ways that the Healthy Child Programme could be better integrated with the early childhood and family service</li> </ul> <p><b>Evidence and data</b></p> <ul style="list-style-type: none"> <li>b) review and update the suicide audit</li> <li>c) use the findings from the CYP Health Related Behavior Survey to inform part of the 2019 DPH Annual Report on children’s health</li> <li>d) Launch of new JSNA website and implement recommendations from review.</li> </ul>

	<p><b>Use of digital technology in our commissioned services</b></p> <ul style="list-style-type: none"><li>e) build on the success of the Healthy Child Programme Just One Number, develop and commission a social media and digital offer for all Norfolk families</li><li>f) Develop the model for on line STI testing to commission an online contraception service, as part of our review of sexual health services.</li></ul> <p><b>Business like</b></p> <ul style="list-style-type: none"><li>g) develop plans for the second phase of NCC integrated commissioning</li><li>h) aim to reduce transactional activity in relation to payments and contracting arrangements</li></ul>
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# Appendix 1. Progress Report

	<b>Strategic Planning</b>
<p>What we said we would do in 2017</p>	<p>Focus on key strategic planning including:</p> <ul style="list-style-type: none"> <li>a) healthy child programme integration with the early help offer and Children's Centres</li> <li>b) health improvement promotion working more closely with health and social care to provide health promotion, information and guidance including self-care, and social prescribing</li> <li>c) prevention work for the NHS Sustainability and Transformation Plan including the roll out of social prescribing and the development of wider mental health strategies</li> <li>d) road safety: reviewing and updating approaches to reduce those killed and seriously injured on our roads by developing a revised strategy for road safety</li> <li>e) work with the Health &amp; Well Being Board focused on agreeing a joint Health and Wellbeing Strategy for Norfolk and Pharmaceutical Needs Assessment</li> </ul>
<p>What we have done in 2018</p>	<p><b>Healthy child programme integration</b></p> <ul style="list-style-type: none"> <li>a) worked with Children Services to outline ways that the Healthy Child Programme could be better integrated with our early childhood &amp; family service. Proposals were incorporated into public consultation on the future of Children's Centres. Including proposing to link up with the Healthy Child Programme 'Just One Norfolk' digital offer.</li> </ul> <p><b>Health Improvement promotion</b></p> <ul style="list-style-type: none"> <li>b) developed a new public health media campaign promoting the health of our target demographics, men aged 40 to 70 years and young families. <i>(Approved by Committee 5<sup>th</sup> September 2018)</i>.</li> <li>c) reviewed the Tobacco Control Alliance including membership and ways of working and we initiating a sector led improvement review.</li> <li>d) established a smoking in pregnancy action group and a task group to support NHS partners to deliver a smoke free NHS</li> </ul> <p><b>STP Prevention</b></p> <ul style="list-style-type: none"> <li>e)</li> <li>f) Participated in the STP strategic work especially prevention and mental health.</li> <li>g) Developed a more focused STP Prevention programme with five priorities focussed on winter pressures</li> <li>h) Social Prescribing rolled out with funding secured for a two-year programme.</li> <li>i) Suicide prevention funding from NHS England secured and released to the lead Mental Health Clinical Commissioning Group for Norfolk and Waveney. <i>(Delegated decision report to committee 4<sup>th</sup> July 2018)</i>.</li> </ul> <p><b>Healthy Places and road safety</b></p> <ul style="list-style-type: none"> <li>j) Reviewed our approach to road safety through a member's task and finish group. <i>(Recommendations to be reviewed by Committee 7<sup>th</sup> November 2018)</i>.</li> <li>k) Completed the work of the Falls Steering group and successfully handed over further work to Healthy Aging Group led by the frailty commissioning lead for Adult Social Care.</li> </ul> <p><b>Health and Well Being Board</b></p> <ul style="list-style-type: none"> <li>l) Developed a new Joint Health &amp; Wellbeing strategy 2018-22 focusing the whole system on prevention, early intervention, tackling health inequalities in our communities and integrating our ways of working. <i>(Approved by Health and Wellbeing Board on 7<sup>th</sup> July and Policy &amp; Resources in 24<sup>th</sup> September 2018)</i>.</li> <li>m) Commissioned a revised Pharmaceutical Needs Assessment. <i>(Approved by Health &amp; Wellbeing Board on 6<sup>th</sup> March 2018)</i></li> <li>n) Brought together over two hundred system leaders at the Health and Wellbeing Board (HWB) stakeholder event.</li> </ul>

<p>What we will do in 2019</p>	<p><b>Healthy child programme integration</b></p> <ul style="list-style-type: none"> <li>• With Children’s Services and our provider, develop detailed proposals on how the new early childhood and family service will link up with the Healthy Child Programme ‘Just One Norfolk’ digital offer.</li> </ul> <p><b>Healthy places and road safety</b></p> <ul style="list-style-type: none"> <li>• Implement a new approach to improving road safety</li> <li>• Evaluation of the district based local public health plans.</li> </ul> <p><b>STP Prevention</b></p> <ul style="list-style-type: none"> <li>• Implement a prevention strategy with five priorities focussed on winter pressures: comprising clearer priorities for four of the current STP strategies (respiratory, cardiovascular disease, homes and health, and social prescribing) with the addition of a fifth priority of infection control.</li> <li>• Support the development and implementation of an STP wide mental health strategy.</li> </ul> <p><b>Health and Well Being Board</b></p> <ul style="list-style-type: none"> <li>• Identify the actions that we will take in delivering our strategy, either through existing plans or new initiatives.</li> </ul>
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# Appendix 1. Progress Report

	<b>Service improvement</b>
What we said we would do in 2017	<p>We agreed to:</p> <ul style="list-style-type: none"> <li>• Support the implementation of the new adult drug &amp; alcohol service</li> <li>• Improve the way that integrated pathways for domestic abuse are commissioned, working closely with children's services, and wider partners in the Domestic Abuse Beacon Project</li> <li>• Undertake a strategic review of primary care contracts, and healthy lifestyle services seeking a more targeted approach.</li> </ul>
What we have done in 2018	<p><b>Implementation of new drug and alcohol service</b></p> <ul style="list-style-type: none"> <li>• Re-designed and re-procured a new alcohol and drug service.</li> <li>• Bid to Public Health England Innovation fund to tackle the unmet need of children living with alcohol dependent parents.</li> <li>• Extension of Take Home Naloxone pilot at HMP Norwich. <i>(Delegated decision report to committee 4<sup>th</sup> July 2018)</i></li> </ul> <p><b>Targeted support for people with complex needs</b></p> <ul style="list-style-type: none"> <li>• Partnership with the Police and Crime Commissioner to work with women detained in the Norfolk Constabulary Investigation Centres.</li> <li>• Contribution to the Making Every Adult Matter (MEAM) coalition (Norwich City Council, Norwich CCG and Adult Social Care) formed to improve policy and services to people with multiple needs. <i>(Delegated decision report to committee 7<sup>th</sup> March 2018)</i></li> <li>• Contribution to the M-Power project run by Ormiston Families supporting people whose children have been taken into care and are at risk of it happening again. <i>(Delegated decision report to committee 11<sup>th</sup> October 2018)</i></li> </ul> <p><b>Community Safety &amp; resilience</b></p> <ul style="list-style-type: none"> <li>• Working with our partners and a national charity, Safe-Lives we have developed a service of five interconnected interventions to tackle domestic abuse (known as Norwich Connect) centred on whole family support and addressing known gaps in provision nationally.</li> <li>• Development of Norfolk Countywide Community Safety Partnership (NCCSP) Plan 2018/21. <i>(Priorities and performance reviewed by Norfolk Countywide Community Safety Partnership Scrutiny Sub-panel 20<sup>th</sup> June 2018).</i></li> <li>• The Resilience team have continued to ensure that business continuity plans are reviewed, exercised and kept up-to-date across the council.</li> <li>• 2018 has brought a wide range of incidents from heavy snow, ICT disruptions, coastal erosion and other wide-ranging service disruptions. All incidents were either managed and led by the Resilience team and they made a significant contribution to our response and the recovery.</li> <li>• During the year we also conducted a successful live exercise took place to test the robustness of our Recovery Site and the delivery of a multi-agency recovery Exercise - Exercise Springboard. This is first time Norfolk has completed a large-scale recovery exercise.</li> </ul> <p><b>Review of primary care contracts, and healthy lifestyle services</b></p> <p>We have:</p> <ul style="list-style-type: none"> <li>• Designed and procured a new county wide workplace health service delivered by Thrive Tribe. <i>(Reviewed by Committee 5<sup>th</sup> July 2018)</i></li> <li>• Established priority actions to support NCC to become a healthy workplace focused on encouraging healthy eating, improving mental health and stopping smoking <i>(Approved by Committee 5<sup>th</sup> July 2018).</i></li> <li>• Funded further mental health first aid courses for members and managers. <i>(Delegated decision report to committee 4<sup>th</sup> July 2018)</i></li> <li>• Designed and procured a new adult weight management service delivered by Slimming World accessed via an NHS Health Check or a GP.</li> <li>• Proposed a comprehensive review and redesign of lifestyle services commissioned and provided by Norfolk County Council <i>(Approved by Committee 5<sup>th</sup> September 2018).</i></li> </ul>
What we will do in 2019	<ul style="list-style-type: none"> <li>• Continue to work with and support CGL to implement the new service with the emphasis on outreach and integration</li> </ul>

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|  | <ul style="list-style-type: none"> <li>• Consider the extension of Take Home Naloxone to other prisons across Norfolk</li> <li>• Continue to commission the young person's drug service and if PHE bid is successful, develop the delivery model for supporting children of alcohol dependent parents.</li> <li>• Evaluate the Ormiston families pilot aimed at improving outcomes for women at risk of multiple care proceedings</li> <li>• Review the outcomes of the Making Every Adult Matter (MEAM) coalition initiative.</li> <li>• Support the implementation of the priorities of Norfolk Countywide Community Safety Partnership (NCCSP) Plan 2018/21, focusing on tackling domestic abuse, the Prevent agenda and County Lines.</li> <li>• Continue to commission the integrated contraception and sexual health service, seeking to improve the proportion of client's first accessing the service on-line. Continue to commission HIV testing service on behalf of NHS England</li> <li>• Undertake the review of the council's healthy lifestyle services to develop a modern, integrated, and affordable service offer for implementation in 2020. In the meantime, continue to commission individual lifestyles services including stop smoking, weight management workplace health and NHS Health Checks.</li> <li>• Review of the Norfolk Resilience Forum Community Resilience Strategy to seek a greater involvement of elected members at parish, district and county levels and greater engagement with local communities and volunteers in emergency preparedness, response and recovery. (Approved by Committee 21st May 2018).</li> </ul> |
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## Appendix 2. Awards, Innovation and campaigns

### MJ winner for domestic abuse champions programme.



In our drive to tackle abuse in Norfolk, we pioneered ways of working more effectively with partners, and created a plan to go into the community to train 150 'champions' to spot the signs of abuse and offer appropriate support. A video can be seen by clicking on the link below.  
[MJ Award.mp4](#)

### Healthy Child Programme



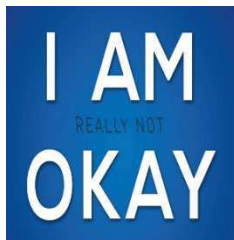
Norfolk Just One Number initiative - regional winner in the Person-Centred Care Champion Award category of the NHS70 Parliamentary Awards.

### Suicide Prevention learning event



A free event held on 3<sup>rd</sup> October 2018 which focused on exploring new opportunities for partnership working to prevent suicide in Norfolk

### Men's mental health week.

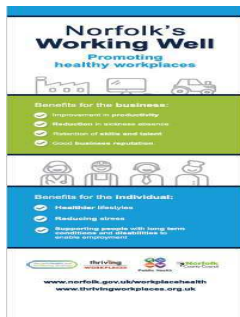


Norfolk County Council in partnership with Norwich Theatre Royal delivered a month-long programme of productions, workshops and special events to help reduce stigma surrounding men's mental wellbeing. Part of the Theatre Royal's *Creative Matters* series. A video can be seen by clicking on the link below.  
[Creative Matters.mp4](#)



# Appendix 2. Awards, Innovation and campaigns

## Work and Health Event



Norfolk County Council hosted a free Work and Health Event in Norwich on 2 February 2018. This free event was for businesses that would like to improve the health of their workforce. Stress, depression and anxiety, as well as some physical conditions such as back, shoulder and knee pain are amongst the biggest causes of absence from work. A video can be seen by clicking on the link below.

[Work and Health Event.mp4](#)

## Safe Sleeping



In a bid to highlight the dangers of co-sleeping and drinking alcohol as key risk factors in cases of Sudden Infant Death Syndrome (SIDS), the Norfolk Safeguarding Children Board supported by Public Health launched a Safer Sleeping campaign in July 2018. A video can be seen by clicking on the link below.

[Safer Sleeping Campaign.mp4](#)

## Mobile Phone Detection pilot



An innovative demonstration of partnership working with a local firm. This system is the first in the UK to be used as a roadside mobile phone detection system. The campaign attracted national, local, and European press coverage for the launch of the pilot scheme, including TV broadcasts on BBC News, and ITV.

## Sexual Health campaign



Part of a two-year campaign to reduce the incidence of late diagnosis of HIV and to reduce the prevalence of sexually transmitted diseases in young people.

## Appendix 3. Performance – key services

### Stop Smoking Services

The first year of this new service (2017/18) involved the combining of two previous providers which posed challenges. While not reaching locally set stretch targets, performance for 2017/18 was above the national averages for successful quits (53% v 51% for England) and quits from those in routine and manual occupations (34% v 27%). Performance on reaching those in deprived areas is good. There are some signs of improvement in performance this year, for example although the proportion of pregnant women quitting smoking remains below target, the actual numbers have increased due to a change in approach by the provider. The wider issue of smoking in pregnancy is also being addressed through various measures on the part of Public Health, partners and the service provider.

Indicator	Numerator	Denominator	Value 2017/18	Target	Value vs Target ● Target met ● Target not met
Number of smokers treated	n/a	n/a	3,403	3700	
% of successful quits excl. pregnant women	1,480	2,872	51.5	57.0	
% of successful quits - pregnant women	36	127	28.3	40.0	
% of quits coming from the 20% most deprived areas	584	1,516	38.5	32.0	
% of quits classified as routine or manual workers	515	1,516	34.0	40.0	

### NHS Health Checks programme (latest 5-year cycle 2013-18)

Over the first full five-year cycle 2013-2018, the NHS Health Checks programme performed well against national averages and targets:

Indicator	Numerator	Denominator	Value 2013-18	Target	Value vs Target ● Target met ● Target not met
% of Health Checks offered	242,850	264,133	91.9	90.9	
% of Health Checks delivered	117,298	264,133	44.4	44.3	

### Healthy Child Programme

The HCP continues to perform well compared to national averages and therefore has more challenging stretch targets. Performance against the mandated functions shown below has improved since the previous year of the contract. The national shortage of Health Visitors requires innovative approaches to delivering the service, and safeguarding children and the most vulnerable families are priorities. Work is ongoing to improve communication and information sharing from midwives to enable timelier notifications and therefore timely face to face antenatal visits. The provider is working with early years providers to develop integrated early development reviews at 2½ - 3 years to improve delivery.

Indicator	Numerator	Denominator	Norfolk as at Jul18	National values	Target	Value vs Target ● Target met ● Target not met
% women that received a timely face to face antenatal visit	4,431	5,825	76	Not available	90	
% of women receiving a timely face to face New Baby Review	4,554	5,080	90	89	90	
% of infants that received a timely 6-8 week assessment	5,966	6,198	96	85	90	
% of children who received a timely 1 year assessment	6,135	6,576	93	82	90	
% of children that received a timely developmental review	5,748	7,024	82	70	90	
NCMP participation (academic year 2017/18)	n/a	n/a	17,068	n/a	16,375	

## Sexual Health services

Sexual Health services continue to perform well. The online testing service for sexually transmitted infections (STI) began in August 2017 and is proving popular with a high rate of kits returned (62%-79% returned each month). The local rates of late HIV diagnosis continue an encouraging downward trend. To support this, Public Health are successfully implementing HIV education events across Norfolk for our stakeholders. In collaboration with NNUH laboratories, from September 2018 there is a 'Spotting the signs' campaign so that patients who go to A&E are tested for HIV.

Indicator	Numerator	Denominator	Value 17/18	Target	Value vs Target
Maximum female rate of repeat infections within one year	37	623	5.9	7.2	Target met
Maximum male rate of repeat infections within one year	32	726	4.4	8.5	Target met
% of first time service users accepting an HIV test via Hub	11,049	13,117	84.2	80.0	Target met
Maximum % of HIV late diagnoses	17	43	39.5	50.0	Target met
% of results given within 10 working days of test taken	8,618	8,743	98.6	90.0	Target met
% of women with access to all contraceptive methods	14,777	14,777	100.0	100.0	Target met
% of eligible contacts who were offered a LARCs	14,777	14,777	100.0	90.0	Target met
% of receiving EHC within 24 hours of requesting it	502	502	100.0	100.0	Target met
% offered an appointment, or walk-in, within 48 hours	16,734	16,734	100.0	100.0	Target met

# Appendix 4. Public health outcomes

		PHOF profile for Norfolk CC	LA Number	LA Value	England Average	England Worst	England Range	England Best	Trend start	Trend	Trend end	Change (higher or lower)	
General	1	0.1iii - Life expectancy at birth (Female 2014 - 16)	n/a	83.7	83.1	79.4		86.8	81.7		83.7	↑	
	2	0.1ii - Life expectancy at birth (Male 2014 - 16)	n/a	80.0	79.5	74.2		83.7	77.5		80.0	↑	
Children and Young People	3	1.01ii - Children in low income families (under 16s) (Persons 2015)	21,685	15.2	16.8	30.5		2.7	18.0		15.2	↓	
	4	1.02i - School Readiness: the percentage of children achieving a good level of development at the end of reception (Persons 2016/17)	6,806	70.1	70.7	60.9		78.9	45.6		70.1	↑	
	5	1.03 - Pupil absence (Persons 2016/17)	1,673,500	4.9	4.7	5.7		2.5	6.2		4.9	↓	
	6	2.01 - Low birth weight of term babies (Persons 2016)	255	3.1	2.8	5.8		1.3	2.8		3.1	↑	
	7	2.02ii - Breastfeeding prevalence at 6-8 weeks after birth - current method (Persons 2016/17)	4,102	45.7	44.4	19.3		75.6	50.1		45.7	↔	
	8	2.04 - Under 18 conceptions (Female 2016)	285	20.9	18.8	36.5		4.6	37.0		20.9	↓	
	9	2.06i - Child excess weight in 4-5 and 10-11 year olds - 4-5 year olds (Persons 2016/17)	2,108	22.7	22.6	28.2		15.0	n/a		22.7	↔	
	10	2.06ii - Child excess weight in 4-5 and 10-11 year olds - 10-11 year olds (Persons 2016/17)	2,523	32.1	34.2	43.9		25.3	n/a		32.1	↔	
	11	2.07i - Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years) (Persons 2016/17)	1,688	119.4	101.5	190.5		43.3	108.2		119.4	↑	
	12	2.07ii - Hospital admissions caused by unintentional and deliberate injuries in young people (aged 15-24 years) (Persons 2016/17)	1,155	114.4	129.2	254.8		64.0	122.5		114.4	↑	
	13	2.09ii - Smoking prevalence at age 15 - regular smokers (WAY survey) (Persons 2014/15)	n/a	7.9	5.5	11.1		1.3	7.9		7.9	↔	
	14	4.01 - Infant mortality (Persons 2014 - 16)	101	3.7	3.9	7.9		1.6	4.4		3.7	↓	
	15	4.02 - Proportion of five year old children free from dental decay (Persons 2016/17)	1,510	84.6	76.7	52.9		87.1	72.8		84.6	↔	
	Sexual Health	16	3.04 - HIV late diagnosis (Persons 2015 - 17)	44	43.1	41.1	68.6		0.0	49.0		43.1	↓
	Healthy Living	17	1.11 - Domestic abuse-related incidents and crimes - current method (Persons 2016/17)	n/a	21.4	22.5	44.4		10.7	21.7		21.4	↔
18		1.18i - Social Isolation: percentage of adult social care users who have as much social contact as they would like (Persons 2016/17)	n/a	49.3	45.4	34.5		52.9	37.9		49.3	↑	
19		1.18ii - Social Isolation: percentage of adult carers who have as much social contact as they would like (Persons 2016/17)	176	32.0	35.5	21.5		55.0	39.4		32.0	↔	
20		2.10ii - Emergency Hospital Admissions for Intentional Self-Harm (Persons 2016/17)	1,498	177.5	185.3	578.9		50.6	189.4		177.5	↓	
21		2.15i - Successful completion of drug treatment - opiate users (Persons 2016)	139	6.4	6.7	2.4		17.4	8.6		6.4	↓	
22		2.15ii - Successful completion of drug treatment - non-opiate users (Persons 2016)	161	27.5	37.1	18.1		60.6	38.7		27.5	↓	
23		2.15iii - Successful completion of alcohol treatment (Persons 2016)	405	33.7	38.7	17.3		70.9	39.2		33.7	↓	
24		2.18 - Admission episodes for alcohol-related conditions - narrow definition (Persons 2016/17)	6,020	653.4	636.4	1151.1		388.2	558.7		653.4	↑	
25		4.10 - Suicide rate (Persons 2014 - 16)	295	12.5	9.9	18.3		6.1	10.3		12.5	↑	
26		4.14i - Hip fractures in people aged 65 and over (Persons 2016/17)	1,233	565.8	575.0	854.2		364.7	585.6		565.8	↓	
27		12.01 - Alcohol Related Road Traffic Accidents (Persons 2014 - 16)	220	30.4	26.5	48.7		0.0	30.9		30.4	↓	

Healthy Lives	28	1.08ii - Gap in the employment rate between those with a learning disability and the overall employment rate (Persons 2016/17)	n/a	73.5	68.7	82.1		48.2	67.1		73.5	
	29	1.08iv - Percentage of people aged 16-64 in employment (Persons 2016/17)	401,100	76.9	74.4	60.9		82.4	73.8		76.9	
	30	1.09i - Sickness absence - the percentage of employees who had at least one day off in the previous week (Persons 2014 - 16)	n/a	2.5	2.1	4.0		0.9	1.8		2.5	
	31	2.03 - Smoking status at time of delivery - current method (Female 2016/17)	1,067	12.7	10.7	28.1		2.3	16.1		12.7	
	32	2.11i - Proportion of the population meeting the recommended '5-a-day' on a 'usual day' (adults) (Persons 2016/17)	n/a	61.2	57.4	45.7		68.8	57.8		61.2	
	33	2.12 - Percentage of adults (aged 18+) classified as overweight or obese (Persons 2016/17)	n/a	62.2	61.3	74.9		38.5	63.2		62.2	
	34	2.13i - Percentage of physically active adults (Persons 2016/17)	n/a	66.5	66.0	53.3		78.0	66.6		66.5	
	35	2.14 - Smoking Prevalence in adults - current smokers (APS) (Persons 2017)	100,061	13.8	14.9	23.1		8.1	19.2		13.8	
	36	2.17 - Estimated diabetes diagnosis rate (Persons 2017)	n/a	73.3	77.1	41.3		96.3	70.3		73.3	
	37	2.22v - Cumulative percentage of the eligible population aged 40-74 who received an NHS Health check (Persons 2013/14 - 17/18)	117,298	44.4	44.3	18.1		98.9	44.4		44.4	
	38	4.13 - Health related quality of life for older people (Persons 2016/17)	n/a	0.8	0.7	0.6		0.8	0.7		0.8	
Healthy Places	39	1.17 - Fuel poverty (Persons 2015)	36,389	9.5	11.0	19.4		4.8	11.0		9.5	
	40	3.01 - Fraction of mortality attributable to particulate air pollution (Persons 2016)	n/a	5.1	5.3	6.9		2.6	5.0		5.1	
	41	4.15i - Excess winter deaths index (single year, all ages) (Persons Aug 2015 - Jul 2016)	417	13.4	15.1	50.7		10.0	27.4		13.4	
KSI	42	1.10 - Killed and seriously injured (KSI) casualties on England's roads (Persons 2014 - 16)	1,170	44.1	39.7	567.0		13.5	43.1		44.1	
	43	Slight casualties from road traffic accidents (aged 0-24) (Persons 2012 - 16)	3,399	283.2	276.0	3036.9		152.7	297.5		283.2	
	44	Pedestrians killed or seriously injured in road traffic accidents (aged 0-24) (Persons 2012 - 16)	102	8.5	11.4	95.3		0.0	8.8		8.5	
	45	Pedal cyclists killed or seriously injured in road traffic accidents (aged 0-24) (Persons 2012 - 16)	56	4.7	4.3	163.4		0.0	4.5		4.7	
	46	Motorcyclists killed or seriously injured in road traffic accidents (aged 15-24) (Persons 2012 - 16)	159	31.2	23.3	71.3		0.0	32.9		31.2	
	47	Car occupants killed or seriously injured in road traffic accidents (aged 15-24) (Persons 2012 - 16)	214	42.0	27.8	89.9		0.0	42.5		42.0	

	better than England average		not significantly different from England average		worse than England average		No significance can be calculated
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	Increasing getting worse		Increasing getting better		Decreasing getting worse		Decreasing getting better		Increasing		Decreasing		No significant change		Could not be calculated
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# Appendix 5. Budget.

## 1. Current Public Health Budget

The PH budget for 2018/19 is summarised below:

Year	Grant (£m)	Reduction from previous year (£m)	% reduction from previous year
2015/16	43.60		
2016/17	41.11	2.49	5.7
2017/18	40.10	1.01	2.5
2018/19	39.06	1.04	2.6
2019/20	38.00	1.06	2.7

Historically the grant allocation to Norfolk is low compared to other areas. Current annual spend is £45 per person, compared to England average of £68. CIPFA benchmarking shows that we spend similar proportions of budget on each category compared to statistical neighbour councils.

## 2. Current Public Health Budget

The PH budget for 2018/19 is summarised below:

	Main contract area of spend	2018/19 £m
<b>Business &amp; Staffing</b>	Staff £2.74m Organisational costs £0.87m	4.38
<b>Children &amp; Young People</b>	Healthy child programme contract £16.47m	16.48
<b>Vulnerable People</b>	Adult alcohol & drug contract £6.50m Children misusing substances contract £0.61m Children affected, substance misuse others £0.20m	7.48
<b>Healthy Living</b>	NHS Health Checks contract: GP's & Pharmacies £0.93m Workplace place health contract £0.20m Active Norfolk MOU £0.19m Weight management contract £0.14m	1.50
<b>Smoking</b>	Specialist stop smoking contract £0.75m Stop smoking contracts with GP's & Pharmacies £1.01m	1.90
<b>Sexual health</b>	Specialist sexual health service contract £5.05m Sexual health contracts with GP's & Pharmacies £1.35m Out of Area Activity £0.20m	6.77
<b>Other</b>	Healthy places - District council agreements £0.13m NCC Resilience £0.26m Intelligence & information management £0.16m	0.75

As the total budget reduces an increasingly large proportion is now committed to the main, mandatory services. The large contracts for sexual health, healthy child programme, Drug and Alcohol treatment and NHS Health Checks represent £34m of the total £40m grant.

## 3. Public Health Grant Savings to date:

Communities Committee has previously considered and agreed savings proposals as part of the annual NCC financial and budget planning process. In the 2016 planning round the budget and department were restructured, and savings of £8.4m over the period 2016/17 to end 2018/19 were agreed. The distribution of these savings was informed by a prioritisation exercise with the following reductions in budget from the 2015 baseline:

- business and staffing costs: -40%
- adult healthy lifestyle services: -34%
- sexual health: -27%
- drug and alcohol services: -10%

Further savings were agreed in January 2017 for 2018/19 totalling a further £1m. Whilst these budgets savings were not presented to committee in the same format – broadly they represent further reductions to business and staffing costs of £209k, partnership and joint posts £78k, and drugs & alcohol of £445k.

Budget forecasts suggest that the directorate is currently to track to deliver the savings agreed to date.

#### 4. Budget and savings for 2019/20

To deliver within budget in 2019/20, savings of at least £1m need to be identified reflecting the reduction in the grant. All the proposed savings for 2019/20 are achievable. Note: savings proposals are shown as a negative figure.

PH budget area	Description	Proposal	2019/20 Proposed £m	Risk assessment
Road Safety	Service redesign	Road safety team to no longer receive PH grant funding.	-0.100	Amber
Children & Young People	Review of Healthy Child Programme	Review and end CCS ICENI contract element of the HCP for 2019/20	-0.500	Green
Health Protection	New working arrangements with CCGs on infection control	Infection control nurses now working directly for CCGs.	-0.083	Green
Healthy Living and Smoking	Review PH funding to Active Norfolk	End PH grant allocation to Active Norfolk to deliver activity classes and programmes. Current agreement between Active Norfolk and PH	-0.188	Red

		due to cease March 2019.		
	End contract enhancement	End enhanced activity payment aimed at children & YP as part of smoking reduction contract.	-0.075	Green
<b>Healthy Places</b>	End funding of health improvement post for South Norfolk	Current funding agreement ending October 2018.	-0.011	Green
	End funding of Healthy Norwich post	Current funding agreement due ending September 2018.	-0.010	Green
	Commercialisation	Joy of Food team to no longer receive PH grant funding.	-0.040	Amber
	Review community-based health improvement activity funded by PH	2018/19 is the final year of the 3-year PH grant funded district offer working with District Councils in achieving health outcomes.	-0.167	Amber
<b>Sexual Health</b>	End grant funding allocation for sexual health services	Continue with grant funding sexual health voluntary sector projects for 2 years only. End funding after 2 years.	-0.150	Green

<b>Total savings PH grant core budget</b>	<b>-1.324</b>
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# Communities Committee

<b>Report title:</b>	<b>Finance monitoring</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> This report provides the Communities Committee with financial monitoring information for the services reporting to this Committee for 2018-19.	

## Executive summary

The services reporting to this Committee are mainly delivered by Community and Environmental Services, but also includes elements of services provided through the Managing Director's office.

The 2018-19 net revenue budget for this committee is £47.480m. The Current Forecast out-turn is £0.560m overspend.

The total capital programme relating to this committee for the years 2018 to 2021 is £16.987m. Details of the capital programme are shown in Section 3 of this report.

The balance of Communities Committee reserves as of 1 April 2018 was £7.466m. The reserves at the beginning of the year included committed expenditure and unspent grant income which was carried forward from 2017/18. Details are shown in Section 4 of this report.

### Recommendations:

Members are recommended to note:

- a) **The 2018-19 revenue budget and forecast out-turn position for this Committee.**
- b) **The capital programme for this Committee.**
- c) **The balance of reserves brought forward to 2018-19 and the planned use of reserves.**

## 1. Proposal

- 1.1. Members have a key role in overseeing the financial position for the services under the direction of this committee, including reviewing the revenue and capital position and reserves held by the service. Although budgets are set and monitored on an annual basis, it is important that the ongoing position is understood, and the previous year's position are considered.
- 1.2. This report reflects the budgets for 2018-19 budget and forecast outturn position as at the end of September 2018.

## 2. Evidence

- 2.1. Community and Environmental Services deliver a wide range of services reporting to a number of different committees, EDT, Business and Property, Digital and Innovation and this Committee. Elements of services provided through the Managing Directors office also report into this committee.

2.2. The 2018-19 NET revenue budget for this committee is £47.480m.

<b>Table 1: Communities NET revenue budget</b>				
	2018-19 Budget	2018-19 Forecast Outturn	Forecast variance	Actual Spend to Period 6
	£m	£m	£m	£m
Community and Consultation	0.214	0.214	0.000	0.073
Community, Information and Learning	15.846	15.846	0.000	6.064
Culture and Heritage	3.827	3.894	0.067	2.216
Director of Public Health	(0.488)	(0.534)	(0.046)	(2.724)
Equality and Diversity	0.183	0.183	0.000	0.195
Fire Service	28.243	28.782	0.539	12.670
Registrars	(0.345)	(0.345)	0.000	(0.110)
<b>Total for Committee</b>	<b>47.480</b>	<b>48.040</b>	<b>0.560</b>	<b>18.384</b>

2.3. Table 1 above reflects the services net revenue budget, details of the Gross budgets are shown in table 2 below:

<b>Table 2</b>	<b>Current year budget</b>	<b>Forecast</b>	<b>Forecast Variance</b>
	£m	£m	£m
Expenditure	110.024	110.497	0.473
Income	(62.544)	(62.457)	0.087
<b>Net</b>	<b>47.480</b>	<b>48.040</b>	<b>0.560</b>

2.4. As at period 6 RBOs have identified the following forecast variances:

<b>Table 3</b>		
Service Area	Forecast Variance £m	Narrative
Culture and Heritage	£0.087	Current forecast over spend due to reduced admission fee income over the early part of the year which is due to the good weather.
Culture and Heritage	(£0.020)	Forecast underspend on Salary costs
Director of Public Health	(£0.046)	Forecast underspend on Salary costs
Fire Service	£0.539	Forecast overspend see paragraph 2.6 below.
<b>Net Forecast Overspend</b>	<b>£0.560</b>	

2.5. There are number of pressures currently within the Fire Service:

Period 5 Variance	Reason for variance	Period 6 variance	Reason for movement
276	Additional cost due to recent peak of activity	276	
100	Additional cost due to current over recruitment to establishment	100	
100	Additional cost of training	100	
40	Additional cost of training specific to Flood water rescue	40	
23	Logistics	23	
539		539	

The forecasts are based on current levels of activity and the service will continue to review the profile of expenditure throughout the year and manage costs wherever possible.

**Other areas:**

2.6. Salary budgets – 45% of the gross expenditure for this committee relates to salary costs. The budget is reviewed annually and is set assuming there will be some turnover of staff. Whilst we are still early in the year there is a turnover of staff above the assumptions in the budget which are reflected in the forecasts. We would anticipate further underspends from salary budgets due to turnover over staff.

**3. Capital budget**

3.1. The overall capital budget for the services reporting to this committee is £16.987m, an increase of £1.361m from previously reported to Committee. £10.906m is currently profiled to be delivered in 2018-19.

	2018-19 Budget £m	2019-20 Budget £m	2020-21+ Budget £m	Total Programme £m	Actuals to period 6	Forecast Out-turn 2018-19
<b>Norfolk Fire and Rescue Service</b>	5.202	1.590	2.150	8.942	0.161	4.413
<b>Culture and Heritage – Museums</b>	2.629	0.750		3.379	0.289	2.629
Customer Services Strategy	0.165	0.065		0.230	0.081	0.165
E-Commerce Digital Development	0.114	0.003		0.117	0.065	0.114
Single employee	0.028	0.261		0.289	0.014	0.028

portal						
Libraries	1.309	2.532		3.841	0.338	1.117
Traveller Sites Improvement	0.089			0.089	0.000	0.089
Public Health – reducing domestic violence	0.100			0.100	0.001	0.100
<b>Committee total</b>	<b>9.636</b>	<b>5.201</b>	<b>2.150</b>	<b>16.987</b>	<b>0.949</b>	<b>8.715</b>

- 3.2. The overall programme has increased by £1.361m due to:
- The inclusion of £0.789m CLG grant funding for Fire service
  - £0.470m of s106 funding for library improvements and
  - £0.100m for reducing domestic violence
- 3.3. The Fire programme includes planned replacement of the Red Fleet (£5.479m) over the 3 years and replacement of critical equipment (£0.669m).
- 3.4. The Library programme includes £0.800m for the refurbishment of the self-service kiosks and building improvement.
- 3.5. The capital programme is managed over multiple years due the nature of delivery of projects as they can take time to plan and deliver. Budget virements may take place throughout the year to reflect the expected profile of deliver.

#### 4. Reserves 2018-19

- 4.1. The reserves relating to this committee are generally held for special purposes or to fund expenditure that has been delayed, and in many cases relate to external grants and contributions. They can be held for a specific purpose, for example where money is set aside to replace equipment of undertake repairs on a rolling cycle, which help smooth the impact of funding.
- 4.2. A number of the reserve balances relate to external funding where the conditions of the grant are not limited to one financial year and often are for projects where the costs fall in more than one financial year.
- 4.3. Services continue to review the use of reserves to ensure that the original reasons for holding the reserves are still valid.
- 4.4. The balance of unspent grants and reserves as at 1 April 2018 stood at £7.466m.
- 4.5. Table 5 below shows the balance of reserves held and the planned usage for 2018-19.

	Balance at 1 April 2018	Forecast balance 31 March 2019	Forecast Net Change
	£m	£m	£m
<b>Table 5: Communities Reserves</b>			
<b>Culture, Heritage and Planning</b>			
Income Reserve	(0.163)	(0.163)	0.000
Repair and Renewal Fund	(0.165)	(0.159)	0.006
Residual Insurance and Lottery	(0.183)	(0.176)	0.007
Unspent Grants and Contributions	(1.491)	(1.088)	0.403

Reserve			
<b>Culture, Heritage and Planning Total</b>	<b>(2.002)</b>	<b>(1.586)</b>	<b>0.416</b>
<b>Head of Support and Development</b>	<b>(0.059)</b>	<b>(0.059)</b>	0.000
<b>Community, Information and Learning</b>			
Income Reserve	(0.114)	(0.114)	0.000
Information Technology	(0.617)	(0.106)	0.511
Repair and Renewal Fund	(0.923)	(0.682)	0.241
Unspent Grants and Contributions Reserve	(0.160)	(0.124)	0.035
<b>Community, Information and Learning Total</b>	<b>(1.814)</b>	<b>(1.026)</b>	<b>0.787</b>
<b>Chief Fire Officer</b>			
EU Regs-Retained fire fighters and P/T Workers	(0.048)	(0.048)	0.000
Fire Pensions Reserve	(0.155)	(0.155)	0.000
Operational Equipment	(0.378)	(0.331)	0.046
Repair and Renewal Fund	(0.456)	(0.484)	(0.028)
Retained Turnout Payments	(0.031)	(0.031)	0.000
Unspent Grants and Contributions Reserve	(0.140)	(0.126)	0.014
<b>Chief Fire Officer Total</b>	<b>(1.208)</b>	<b>(1.175)</b>	<b>0.032</b>
<b>Director Public Health</b>			
Repair and Renewal Fund	(0.040)	(0.040)	0.000
Road Safety Reserve	(0.150)	(0.144)	0.006
Unspent Grants and Contributions Reserve	(1.883)	(2.033)	(0.150)
<b>Director Public Health Total</b>	<b>(2.073)</b>	<b>(2.217)</b>	<b>(0.144)</b>
Registrars - Repair and renewal fund	(0.228)	(0.181)	0.047
<b>Community and Consultation</b>			
Organisational Change and redundancy reserve	(0.075)	(0.075)	
IT reserve	(0.008)	(0.008)	
<b>Community and Consultation Total</b>	<b>(0.083)</b>	<b>(0.083)</b>	<b>0.000</b>
<b>Grand Total</b>	<b>(7.466)</b>	<b>(6.327)</b>	<b>1.139</b>

#### 4.6. Use of reserves

- 4.7. The department will continue to review the delivery of projects and planned use of reserves and will be updated to members as part of this monitoring report.
- 4.8. The current forecast use of reserves is mainly the release of external funding to support the delivery of projects which are delivered over financial years or where funding has been set aside for specific projects.

### 5. Financial Implications

- 5.1. There are no decisions arising from this report and all relevant financial implications are set out in this report.

### 6. Issues, risks and innovation

- 6.1. This report provides financial performance information on a wide range of services in respect of this committee.



# Communities Committee

<b>Report title:</b>	<b>Forward Plan and update on decisions taken under delegated authority</b>
<b>Date of meeting:</b>	<b>7 November 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental 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 Communities Committee. The Forward Plan is a key document for this committee to use to shape future meeting agendas and items for consideration, in relation to delivering communities issues in Norfolk. Each of the Council's committees has its own Forward Plan, and these are published monthly on the County Council's website. The Forward Plan for this Committee (as at 11 October) 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 his team), within the Terms of Reference of this Committee. There are no relevant delegated decisions to report to this meeting.

### **Recommendation:**

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

## **1. Forward Plan**

- 1.1. The Forward Plan is a key document for this committee in terms of considering and programming its future business, in relation to communities issues in Norfolk.
- 1.2. The current version of the Forward Plan (as at 11 October) is attached at Appendix A.
- 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.

## **2. Delegated decisions**

- 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 to this meeting.

## **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

### **Recommendation:**

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

### **Officer Contact**

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

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



# Forward Plan for Communities Committee

## Appendix A

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead officer
<b>Meeting : Wednesday 16 January 2019</b>			
Verbal update/feedback from Members of the Committee regarding Member working groups or bodies they sit on.	None	To receive feedback	Members
Smarter Information and Advice	This is one of the Norfolk Futures workstreams and work which will relate to all council services	To consider and approve the Information and Advice Strategy	Assistant Director, Community, Information and Learning (Ceri Sumner)
Norfolk Fire and Rescue Service – collaboration update	None	To receive the first six monthly update on collaboration activity between Norfolk Fire and Rescue Service and other emergency services and partners.	Chief Fire Officer (David Ashworth)
Norwich Castle: Gateway to Medieval England project – construction contractor procurement	None	To approve the proposed approach to procuring a construction contractor.	Assistant Director Culture and Heritage (Steve Miller)
Strategic and Financial Planning 2019-20 to 2022-23	None	To consider final budget savings proposals.	Executive Director of CES (Tom McCabe)
Finance Monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)

# Forward Plan for Communities Committee

## Appendix A

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead officer
Forward Plan and decisions taken under delegated authority	None	To review service updates on key issues and activities and identify any areas where the Committee would like to receive further information.	Head of Support & Development (Sarah Rhoden)
Mobile Library Service – Feedback from the rural service delivery pilots	None	To receive early feedback on the rural service delivery pilots of a pop-up service.	Head of Libraries and Information (Jan Holden)
<b>Meeting : Wednesday 6 March 2019</b>			
Verbal update/feedback from Members of the Committee regarding Member working groups or bodies they sit on.	None	To receive feedback	Members
Annual report of the Norfolk Armed Forces Community Covenant		Review progress made on the Norfolk Armed Forces Covenant Action Plan and identify areas where Communities might like to receive further information	Armed Forces Covenant Senior Officer (Merry Halliday)
Trading Standards Service Plan including Food & Feed Law Enforcement Plan (FFLEP) and Enforcement of Age Restricted Sales & Illegal Tobacco Plan (EARSITP)	None	To review the Trading Standards Service Plan and adopt the plan, if approved.	Head of Trading Standards (Sophie Leney)
Norfolk Fire and Rescue - annual statement of assurance	None	To note and agree the Norfolk Fire and Rescue Service	Chief Fire Officer (David Ashworth)

# Forward Plan for Communities Committee

## Appendix A

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead officer
		annual statement of assurance.	
Norfolk Fire and Rescue – annual service plan	None	To agree the annual service plan for the coming year.	Chief Fire Officer (David Ashworth)
Norfolk Fire and Rescue Service Integrated Risk Management Plan – feedback from Member Working Group	None	To receive and consider feedback and any recommendations from the Member Working Group.	Deputy Chief Fire Officer (Stuart Ruff)
Risk management	None	Review and comment on the risk information and consider any areas of risk that require a more in-depth analysis	Chief Internal Auditor (Adrian Thompson) / Risk Management Officer (Thomas Osborne)
Performance management	None	Comment on performance and consider areas for further scrutiny.	Business Intelligence and Performance Analyst (Austin Goreham)
Finance Monitoring	None	To review the service’s financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	None	To review service updates on key issues and activities and identify any areas where the Committee would like to receive further information.	Head of Support & Development (Sarah Rhoden)
Alcohol and drug service update	None	To review service performance	Sally Hughes