

NORTH YORKSHIRE COUNTY COUNCIL

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# **QUARTERLY MEETING**

**23 July, 2014**

**Executive Report to Council**

**Appendices Booklet**

**County Council**  
**23 July 2014**  
**Executive Report to Council**  
**Appendices Booklet**

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**County Council**

**23 July 2014**

**Executive Report to Council**

**Revenue Outturn 2013/14 - Appendices**

<b>Appendix 1A</b>	2013/14 Final Approved Revenue Budgets
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2013/14 REVISED ESTIMATE REVENUE BUDGETS AT 31 MARCH 2014

	Original Budgets agreed by Cty Cncl on 20-Feb-13 £000s (a)	Approved carry forwards from 2012/13 £000s (b)	Budget 2 Savings £000s (c)	Business Support Transfers £000s (d)	One Council Savings £000s (e)	Pending Issues Provision Allocations £000s (f)	Other agreed transfers and adjustments £000s (g)	Final Revised Budgets £000s (h)
<b>DIRECTORATE</b>								
Children & Young Peoples' Service	88,771	1,824	-600	-6,865			-1,547	81,583
Business & Environmental Services	79,743	2,640	-700	-856			-345	80,482
Health & Adult Services	143,745	1,170	-1,000	-981	-165	232	-3,021	139,981
Central Services Directorate	43,562	4,020	-200	8,701	-1,797	37	1,618	55,942
<b>Corporate Miscellaneous</b>								
- <i>Main Corporate Miscellaneous Budgets</i>								
Provision HAS Demographic Growth	0						962	962
Contribution to Pension Fund Deficit	2,100							2,100
Capital Financing charges	29,128						50	29,178
Interest earned	-1,689							-1,689
Community Fund	475	513					755	988
DSG Contribution to Corporate Overheads	-1,610							-855
Council Tax Freeze Grant	-2,474							-2,474
New Homes Bonus	-1,258							-1,258
Top-slicing of Additional New Homes Bonus Grant	-501							-501
Council Tax Benefits Localisation One-off Grant	-617							-617
Education Services Grant	-9,800							-9,800
Sparsely Populated Area Transitional Grant	-857							-857
One-Council Savings	0			500				2,461
Other (net)	-157	168			1,961			1,539
- <i>Main Corporate Miscellaneous Budgets - Sub-total</i>	12,740	681	500	0	1,961	0	1,528	19,177
- <i>Pending Issues Provision</i>	8,340	12,401	500	0	1,961	-269	3,295	20,472
	21,080	13,082	500	0	1,961	-269	3,295	39,649
<b>Total Directorate Spending</b>	<b>376,901</b>	<b>22,736</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,637</b>
<b>Contribution To/From (-) General Working Balances</b>	<b>-2,437</b>	<b>-22,736</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,173</b>
<b>Net Revenue Budget</b>	<b>374,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,464</b>
<b>FINANCING Externally</b>								
Revenue support grant	88,920							88,920
National non domestic rates	40,991							40,991
Business Rates from District Councils	18,794							18,794
Precept on District Councils current year	225,193							0
previous years arrears	566							225,193
<b>=Net Budget Requirement</b>	<b>374,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,464</b>

APPENDIX 1A

## 2013/14 OUTTURN POSITION

	Health and Adult Services	Business and Environ Services	Children and Young People's Service	Central Services	Corp Misc Budgets	Sub total	Corp Misc PIP	Corp Misc release of earmarked reserves	Total
APPENDIX	C	D	E	F	G		G	G	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>1 2013/14 OUTTURN VARIATION</b>									
2013/14 Revised Estimate	139,981	80,482	81,583	55,942	19,177	<b>377,165</b>	20,472	0	<b>397,637</b>
2013/14 bottom line outturn	136,863	73,130	80,413	54,698	14,991	<b>360,095</b>	448	-7,986	<b>352,557</b>
outturn variation (- = saving, + = overspend)	<b>-3,118</b>	<b>-7,352</b>	<b>-1,170</b>	<b>-1,244</b>	<b>-4,186</b>	<b>-17,070</b>	<b>-20,024</b>	<b>-7,986</b>	<b>-45,080</b>
<i>Memo item variation at Q3</i>	-2,652	-5,433	-304	-1,147	-1,836	-11,372	-20,463	-7,986	-39,821
<b>2 ANALYSIS &amp; TREATMENT of OUTTURN VARIATION</b>									
<b>a EARMARKED FOR SPENDING IN FUTURE YEARS &amp; CARRIED FORWARD TO 2014/15</b>									
<b>Projects and Initiatives for future years</b>									
Funding the specific cohort of clients linked to the reablement programme, previously PIP funded	-900					-900			0
Community Fund Projects					-15	-15			-15
Pay and reward fund					-125	-125			-125
HR Services managed underspend to fund posts in future and support deferred provision of courses				-256		-256			-256
BES essential Footbridge works		-300				-300			-300
BES Maintenance to extend the life of street lighting		-200				-200			-200
BES Support to 2020 North Yorkshire initiatives		-100				-100			-100
BES other miscellaneous projects and initiatives		-176				-176			-176
	<b>-900</b>	<b>-776</b>	<b>0</b>	<b>-256</b>	<b>-140</b>	<b>-2,072</b>	<b>0</b>	<b>0</b>	<b>-2,072</b>
<b>PIP Funding to be carried forward</b>									
Unallocated corporate funding						0	-20,024		-20,024
Technology and Change Management				-263		-263			-263
ICT resilience						0			0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>-263</b>	<b>0</b>	<b>-263</b>	<b>-20,024</b>	<b>0</b>	<b>-20,287</b>
<b>Savings to be c/fwd and paid back into the PIP</b>									
Strategic Transformation and Integration Capacity				-393		-393			-393
One Council Programme Director				-67		-67			-67
Waste Strategy		-2,239				-2,239			-2,239
	<b>0</b>	<b>-2,239</b>	<b>0</b>	<b>-460</b>	<b>0</b>	<b>-2,699</b>	<b>0</b>	<b>0</b>	<b>-2,699</b>
<b>Total proposed carry forward to 2014/15</b>	<b>-900</b>	<b>-3,015</b>	<b>0</b>	<b>-979</b>	<b>-140</b>	<b>-5,034</b>	<b>-20,024</b>	<b>0</b>	<b>-25,058</b>
<b>b SAVINGS &amp; OVERSPENDS NOT TO BE CARRIED FORWARD TO 2014/15 BUT ADDED TO THE GWB</b>									
<b>One off windfalls &amp; savings (including early one council &amp; budget matrix savings)</b>									
Release of earmarked reserves during 2013/14						0		-7,986	-7,986
HAS Inflation contingency					-1,400	-1,400			-1,400
HAS Demographic Growth contingency					-962	-962			-962
Contribution to Nynet - Seperfast North Yorkshire					3,100	3,100			3,100
Business rates relief grant from DCLG					-770	-770			-770
Accelerated Directorate One Council Savings					-2,461	-2,461			-2,461
Treasury Management savings					-396	-396			-396
Unused central contingency					-250	-250			-250
DCLG Capitalisation top slice redistribution					-469	-469			-469
Early Achievement of management and support costs and supporting people savings	-620					-620			-620
Early achievement of Budget / MTFs savings		-525	-1,042			-1,567			-1,567
Other one off windfall and savings	-1,598	-3,812	-128	-265	-438	-6,241			-6,241
	<b>-2,218</b>	<b>-4,337</b>	<b>-1,170</b>	<b>-265</b>	<b>-4,046</b>	<b>-12,036</b>	<b>0</b>	<b>-7,986</b>	<b>-20,022</b>
<b>Overspends to be written off against the GWB</b>									
none identified	0	0	0	0	0	0	0	0	0
<b>Total savings / overspends impacting on GW</b>	<b>-2,218</b>	<b>-4,337</b>	<b>-1,170</b>	<b>-265</b>	<b>-4,046</b>	<b>-12,036</b>	<b>0</b>	<b>-7,986</b>	<b>-20,022</b>
<b>c TOTAL YEAR END VARIATION (a + b)</b>	<b>-3,118</b>	<b>-7,352</b>	<b>-1,170</b>	<b>-1,244</b>	<b>-4,186</b>	<b>-17,070</b>	<b>-20,024</b>	<b>-7,986</b>	<b>-45,080</b>

## APPENDIX 1C

<b>HEALTH AND ADULT SERVICES</b>				
<b>2013/14 REVENUE BUDGET OUTFURN</b>				
<b>BUSINESS UNIT</b>	<b>REVISED BUDGET 2013/14</b>	<b>OUTTURN 2013/14</b>	<b>VARIANCE (- = underspend)</b>	<b>COMMENTS</b>
<b>Social Care Operations - Area Budgets</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Central	36,310	36,154	-156	Staffing vacancies and turnover savings in assessment teams (-£310k) and on in-house service provision (-£325k) together with one year additional funding (-£400k) have been largely offset by pressure on care purchasing budgets (+£879k). Difficulties in recruitment, in particular to in-house home care services, have been a factor in the staffing underspends across all three operational areas and are also a partial explanation for the increased pressure on purchased care budgets.
Harrogate/Craven	42,424	41,478	-946	Savings on in-house service provision, particularly staff vacancies on home care provision (-£368k), one-off additional funding (-£490k), assessment team and general manager underspends (-£283k) and demand pressure on services budgets (+£195k).
Scarborough/Whitby/Ryedale	35,090	34,908	-182	Staff vacancies in assessment teams (-£165k) and in in-house domiciliary care provision (-£399k) together with short term one-off health funding (-£452k) are the main drivers of the underspend in this area but this has been significantly offset by demand pressure on the budgets for care services, particularly domiciliary care, for all client groups.
Mental Health	6,393	6,156	-237	Staff vacancies and early achievement of savings (-£493k) partially offset by demand pressure on care purchasing budgets (+£237k)
4 Telecare	510	478	-33	Lower than budgeted spend on new equipment
Assistant Director/Cross-area budgets	-1,127	-2,286	-1,159	Early achievement of longer term savings, lower than budgeted spend on low level prevention schemes, lower requirement for spend on registration fees, CRB checks and non-staffing budgets and staff vacancy savings
<b>SUB-TOTAL *</b>	<b>119,599</b>	<b>116,887</b>	<b>-2,712</b>	
<b>Public Health - Spend</b>	19,180	19,180	0	Unspent balance carried forward as an earmarked reserve
- Grant Income	-19,180	-19,180	0	
<b>Procurement, Partnerships &amp; QA</b>	1,058	994	-64	Reduced contract payments
<b>Supporting People</b>	14,391	14,391	0	
<b>Health, Reform and Development</b>	172	184	12	
<b>Resources Unit</b>	2,991	2,706	-285	Staff vacancies together with savings on consumable and transport budgets partially offset by higher insurance recharges
<b>Performance &amp; Change Management</b>	1,169	1,112	-57	Staff vacancies
<b>Director &amp; Cross-Directorate</b>	600	788	188	Additional Short term staffing to support the change and health agenda
<b>One-off Savings</b>	0	-199	-199	One-off health funding
<b>TOTAL</b>	<b>139,981</b>	<b>136,863</b>	<b>-3,118</b>	
Predicted Variance at Quarter 3			-2,652	

BUSINESS & ENVIRONMENTAL SERVICES					
2013/14 REVENUE BUDGET OUTFURN					
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (-) = under spend £000	COMMENTS	
Highways	30,022	26,810	-3,212	The final position on winter maintenance is an underspend of £2m due to the weather conditions through the season. An unspent allocation of £280k on the street lighting maintenance programme of which £200k is requested for carry forward into 2014/15 to fund works to extend the useful life of street-light stock. A number of highways contractual issues have been resolved resulting in a one-off net benefit of £770k. Basic maintenance is overspent by £443k, mainly due to the cost of preliminaries and severe weather response on the coast. Savings of £289k were realised on the operation of swing-bridges, including a reduced contribution to reserve of £220k reflecting the decision to maintain the reserve at £1m. Income targets were exceeded in relation to streetworks (£221k) and superintendence fees (£204k). £40k is requested for carry-forward to provide traffic signal engineer services in support of a number of projects.	
Integrated Passenger Transport (IPT)	14,303	13,563	-740	There is reduced spend of £356k on concessionary fares: £314k relates to a successfully defended claim to the DfT by a contractor relating to on-going contract costs and £50k relates to lower than expected one-off costs for smartcards. There is slippage of £59k on community transport grant commitments, which is requested for carry-forward to 2014/15. There were savings of £127k against the Fleet budgets including a staffing vacancy, increased efficiencies on pool car running costs and, one-off savings on insurance and radio budgets.	
Trading Standards & Planning Services	2,655	2,555	-100	There are staffing savings of £103k and additional Trading Standards income of £71k. This is partially offset by a shortfall against planning income budgets of £41k primarily due to a continued decline in planning applications (and associated income), in particular fewer large applications, together with additional enforcement costs of £24k.	
Economic & Partnership Unit	324	265	-59	The variance is primarily due to reduced premises costs and lower expenditure on the initiatives budget.	

<b>BUSINESS &amp; ENVIRONMENTAL SERVICES</b>					
<b>2013/14 REVENUE BUDGET OUTTURN</b>					
<b>BUDGET HEAD</b>	<b>REVISED BUDGET 2013/14 £000</b>	<b>OUTTURN 2013/14 £000</b>	<b>VARIANCE (-) = under spend £000</b>	<b>COMMENTS</b>	
Waste Management & Countryside Services	31,088	28,369	-2,719	Any PIP funded budget for the waste strategy is returned to the PIP fund at the end of the financial year. In 2013/14 £2,239k has been returned and predominantly relates to planning related activities. Advanced staffing and management savings of £220k were achieved. There are one-off savings of £580k against the District Recycling Incentive Scheme. There is a net shortfall of £392k against the Yorwaste dividend budget after using the remaining Landfill Tax windfall carry-forward of £169k. There is slippage of £77k in relation to delayed HWRC works that is requested for carry-forward to 2014/15. Of the remaining net in year saving £300k is requested to be carried forward into 2014/15 to fund essential improvements to Woodhall footbridge.	
Resources, Performance & Improvement	1,396	874	-522	The savings are against the contingency budget, which is being released towards savings requirements in 2014/15. A sum of £100k is requested to be carried-forward to 2014/15 to meet one-off priorities associated with the BES transformation and performance programme.	
<b>Total before PIP Allocations</b>	<b>79,788</b>	<b>72,436</b>	<b>-7,352</b>		
PIP Allocations	694	694	0		
<b>TOTAL</b>	<b>80,482</b>	<b>73,130</b>	<b>-7,352</b>		
<b>Predicted Variance at Quarter 3</b>			<b>-5,433</b>		



CHILDREN & YOUNG PEOPLE'S SERVICE

APPENDIX 1E (Page 1 of 5)

2013/14 REVENUE BUDGET OUTTURN

BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (- = underspend) £000	COMMENTS
<b>LEA BLOCK</b>				
<b>Strategic Management</b>				
Strategic Capacity	502	872	369	(See Note 1)
Strategic Services	1,587	1,536	-51	
Quality & Improvement	5,821	5,830	9	
Severance / Pensions / Benefits	979	968	-10	
Early Years - PVI	863	498	-364	Underspending arising from lower than anticipated take-up of training and a reduced programme of events.
Director's Duties	65	30	-35	
TaMHS	100	97	-3	
e-Government Services	341	397	55	
<b>TOTAL</b>	<b>10,258</b>	<b>10,227</b>	<b>-31</b>	
<b>Retained LEA Services</b>				
Music Service	274	274	0	
Integrated Services	6,740	6,740	0	
Youth Support Services	6,093	5,946	-147	Staff vacancies have been held pending the review of preventative services resulting in a projected non-recurring underspend.
<b>TOTAL</b>	<b>13,108</b>	<b>12,960</b>	<b>-148</b>	
<b>Access</b>				
<b>Home to School Transport</b>				
SEN Management	838	827	-11	Procurement savings on contract arrangements have enabled the acceleration of £400k of savings planned for 2014-15 i.e. cash savings in the current year have enabled savings to be achieved early.
<b>TOTAL</b>	<b>21,180</b>	<b>21,168</b>	<b>-11</b>	

APPENDIX 1E (Page 2 of 5)

CHILDREN & YOUNG PEOPLE'S SERVICE					
2013/14 REVENUE BUDGET OUTTURN					
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (- = underspend) £000	COMMENTS	
<b>SEN &amp; Behaviour (LEA)</b>					
LEA-Schools Block Adjustment	-1,084	-646	438	(See Note 2)	
<b>TOTAL</b>	<b>-1,084</b>	<b>-646</b>	<b>438</b>		
<b>LEA BLOCK TOTAL</b>	<b>43,462</b>	<b>43,710</b>	<b>248</b>		
<b>CYPS Funding</b>					
Local Services Support Grant	-572	-572	0		
	<b>-572</b>	<b>-572</b>	<b>0</b>		

CHILDREN & YOUNG PEOPLE'S SERVICE			
2013/14 REVENUE BUDGET OUTTURN			
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (- = underspend) £000
<b>SOCIAL CARE BLOCK</b>			
Services for Children and Families Child Placement	18,319	18,292	-27
Safeguarding	9,257	8,934	-323
Disabled Children's Services	3,930	3,995	65
Effective Practice & Quality Assurance	2,931	2,609	-322
General	1,464	1,695	231
Youth Justice	1,539	1,539	0
<b>SOCIAL CARE BLOCK TOTAL</b>	<b>37,440</b>	<b>37,064</b>	<b>-376</b>
<b>Total Before PIP Funding Against 2013/14 VFM Targets</b>	<b>80,330</b>	<b>80,202</b>	<b>-128</b>
<b>Pending Issues Provision</b>	<b>211</b>	<b>211</b>	<b>0</b>
<b>Total Before Accelerated Savings</b>	<b>80,541</b>	<b>80,413</b>	<b>-128</b>
<b>Accelerated Savings</b>	<b>1,042</b>	<b>0</b>	<b>-1,042</b>
<b>TOTAL</b>	<b>81,583</b>	<b>80,413</b>	<b>-1,170</b>
<b>Predicted Variance at Quarter 3</b>			<b>-304</b>

**Notes:****1. Earmarked Carry Forwards**

There are previously agreed earmarked carry forwards totalling £1,840K. This includes £211k ICT PIP, £413k Youth Justice and £1,216k earmarked carry forward to support the Directorate with MTFs, One Council and 2020 North Yorkshire priorities

**2. Technical Note**

The figures include a reallocation adjustment between DfE defined blocks. This is a technical reallocation intended to reflect the most appropriate analysis of expenditure where the budget heading falls in more than one block.

CHILDREN & YOUNG PEOPLE'S SERVICE

BUDGET HEAD	2013/14 REVENUE BUDGET OUTTURN			COMMENTS
	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (- = underspend) £000	
<b>SCHOOLS BLOCK/ DEDICATED SCHOOLS GRANT</b>				
<b>SEN, Behaviour &amp; Welfare (Schools)</b>				
SEN Place-led Funding	6,654	6,654	0	
SEN Top-up Funding	19,378	19,378	0	
SEN Discretionary Funding	2,159	2,159	0	
SEN Specialist Support & Outreach	3,905	3,905	0	
Other SEN	0	0	0	
Welfare Service	3,122	3,004	-118	Staff vacancies have led to a projected non-recurring underspend of £135k pending the review of preventative services.
Access Strategy, E-LAC, EMA	1,396	1,260	-136	
<b>TOTAL</b>	<b>36,614</b>	<b>36,359</b>	<b>-255</b>	
<b>Access &amp; Networks</b>				
Pupil Referral Units	5,433	5,436	3	
2-Year Old Funding	2,965	2,965	0	
<b>Schools &amp; Early Years</b>				
ISB & LMS Contingency	280,035	278,576	-1,459	A budget has traditionally been held within the DSG to assist schools who have reorganised. This amount is not required in the current financial year.
Mainstream Early Years	6,319	5,975	-344	
Private, Voluntary and Independent Early Years Funding	11,509	11,683	175	
Enhanced Mainstream Schools	3,394	3,394	0	
Minority Ethnic Achievement Hub Schools	484	484	0	
Learning Platforms - Broadband	807	807	0	
<b>TOTAL</b>	<b>302,547</b>	<b>300,919</b>	<b>-1,628</b>	
<b>Strategic Services</b>				
Strategic Capacity	225	362	137	
TU Duties and Legal Fees	84	114	30	
Outdoor Education	400	400	0	
DSG Overheads	715	855	139	
LEA-Schools Block Adjustment	1,084	646	-438	
<b>TOTAL</b>	<b>2,509</b>	<b>2,377</b>	<b>-132</b>	
<b>Total</b>	<b>350,068</b>	<b>348,056</b>	<b>-2,012</b>	

CHILDREN & YOUNG PEOPLE'S SERVICE				
2013/14 REVENUE BUDGET OUTTURN				
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (- = underspend) £000	COMMENTS
Dedicated Schools Grant	-350,068	-350,067	1	The current DSG allocation in support of the Schools Block is £350,536. The figure will continue to be updated throughout the year.
<b>Unallocated DSG</b>	<b>0</b>	<b>2,011</b>	<b>2,011</b>	The unallocated grant represents the net impact of spending. Based on the assessment of spending against the provisional DSG - and planned use of reserves - £2,011k represents the net 2013-14 underspend against the grant which has been credited to a specific earmarked reserve for use in future years.
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CENTRAL SERVICES				
2013/14 REVENUE BUDGET OVERTURN				
BUDGET HEAD	REVISED BUDGET 2013/14	OUTTURN 2013/14	VARIANCE (-) = under spend	COMMENTS
	£000	£000	£000	
<b>RECURRING BUDGETS</b>				
Financial Services	4,268	4,268	0	£216k in-year savings, mainly from staff vacancies. The saving is being utilised to support the implementation of the 2020 Finance programme in 2014/15.
Corporate Procurement	438	435	-3	
Technology & Change Management	7,324	7,324	0	£79k in year saving mainly from staff vacancies and licences. The saving is being utilised to support the implementation of initiatives in the ICT Strategy in 2014/15.
Cleaning and Grounds Client	147	109	-38	Saving as a result of a number of minor variances.
Corporate Repairs & Maintenance	2,269	2,579	310	The overspend is as a result of structural repairs to Malpas Rd. roof (£147k) and County Hall ceilings (£144k) and some slippage from 2012/13 (£19k). The forecast overall requirement for the structural repairs at County Hall and Malpas Rd. is a further £1m, for which a future funding request will be submitted.
Corporate Accommodation	2,729	2,325	-404	Variance is primarily caused by savings on the following: Slippage of minor improvements schemes awaiting completion of ceiling works (£119k), restructure of superintendents, County Hall Management and White Rose house (£96k), underspend on electricity (£121k), one-off grant income from BES (£22k), Premises Management budget (Jesmond House £11k) and savings on other running costs (£35k).
Corporate Asset Management, Corporate Landlord Services and Health & Safety	2,427	2,333	-94	Savings mainly due to staffing vacancies and additional income (including de minimus receipts and gas rebate).
Libraries	5,999	6,006	7	
Registrars	-136	-160	-24	
Archives & Record Management	363	380	17	Overspend due to income shortfall.
Coroners	706	845	139	Overspend mainly results from a significant number of long inquests within the financial year.
Customer Service Centre	1,703	1,746	43	One-off costs in relation to staffing for consultations and implementation officer - this additional cost is covered by savings elsewhere in the Directorate.
Chief Exec's Office	1,912	1,756	-156	The variance is largely due to a saving of £86k in relation to the North Yorkshire Local Assistance Fund

**APPENDIX 1F (Page 2 of 4)**

<b>CENTRAL SERVICES</b>				
<b>2013/14 REVENUE BUDGET OUTTURN</b>				
<b>BUDGET HEAD</b>	<b>REVISED BUDGET 2013/14</b>	<b>OUTTURN 2013/14</b>	<b>VARIANCE</b>	<b>COMMENTS</b>
	<b>£000</b>	<b>£000</b>	<b>(-) = under spend</b>	
	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Communications	701	664	-36	Saving on costs of newspaper partnership and as a result of vacancies.
Grants & Subscriptions	187	180	-7	
Legal & Democratic Services	1,848	1,823	-25	Saving largely due to income achieved in excess of target (£24k)
Legal Expenses	703	856	154	The overspend was largely due to a backdated demand for court fees from Scarborough courts in relation to some child care proceedings brought by the Council since 2008. We are currently experiencing an unusually high level of significant court activity including 3 judicial reviews which may result in further budgetary issues in 2014/15.
HR Services	4,406	3,986	-420	A managed underspend in order to fund posts in future (£106k). The remaining net overspend (£314k) mainly relates to L & D, of which £150k is requested for carry-forward to 2014/15 to support deferred provision of courses.
Business Support Services	11,811	11,891	80	Advance One Council savings of £586k have been achieved and surrendered.
Members' Services & Chairman's Fund	1,197	1,131	-65	Savings across a number of budget heads including IT equipment.
Elections	79	79	0	The overspend forecast at Q3 did not materialise as some District Councils did not require funding in addition to the initial advances made to them.
<b>TOTAL RECURRING BUDGETS</b>	<b>51,079</b>	<b>50,557</b>	<b>-522</b>	

APPENDIX 1F (Page 3 of 4)

CENTRAL SERVICES				
2013/14 REVENUE BUDGET OUTTURN				
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (-) = under spend £000	COMMENTS
<b>PIP ALLOCATIONS</b>				
Technology & Change Management - 2020 North Yorkshire Resource	399	136	-263	£263k to be requested for carried forward into 14/15 and £136k will be put into a reserve to be used for 2020 North Yorkshire initiatives.
Microsoft Transition	160	160	0	
Strategic Transformation and Integration Capability Bright Office Strategy schemes	574 1,820	181 1,820	-393 0	The £393k is the remaining contingency and will be surrendered back to the PIP fund. £980k relates to the Selby Brook Lodge scheme and has been spent in 2013/14. The remaining £840k has been transferred to a reserve and is available to contribute to property schemes supporting the 2020 North Yorkshire programme.
Library & Community Services - projects to underpin savings programme	140	140	0	£37k has been spent in 2013-14, the balance has been transferred to a reserve and will be spent on delivery of the finished supermobile library in 2014-15.
Web Team project Costs	18	18	0	
One-Council Programme Director	100	33	-67	The initial stage of the One-Council programme has been completed and the Programme Director post has finished.
<b>TOTAL PIP ALLOCATIONS</b>	<b>3,211</b>	<b>2,488</b>	<b>-723</b>	
<b>OTHER NON-RECURRING BUDGETS</b>				
Financial Services - financial ledger developments	433	433	0	This budget is set aside to fund costs associated with upgrades to the financial ledger, the unused element has been transferred to a reserve to fund the project in 2014/15.
Technology & Change Management - Developments	956	956	0	This budget is available to fund items on the ICT Strategy, £293k has been spent in 2013/14, the remaining £663k has been transferred to a reserve.
Apprenticeships & Employability Projects	263	263	0	£199k has been spent in 2013/14, the remaining £64k has been transferred to a reserve to complete the project in 2014/15.
<b>TOTAL OTHER NON-RECURRING BUDGETS</b>	<b>1,652</b>	<b>1,652</b>	<b>0</b>	
<b>CENTRAL SERVICES TOTAL</b>	<b>55,942</b>	<b>54,698</b>	<b>-1,244</b>	
<b>Projected Variance at Quarter 3</b>			<b>-1,147</b>	



CENTRAL SERVICES - TRADED SERVICES						
2013/14 REVENUE BUDGET OUTTURN						
	Surplus B/fwd from 2012/13	In year surplus (+) /deficit (-) 2013/14			Surplus/Deficit(-) C/fwd to 2014/15	COMMENTS
		Income	Expenditure	Surplus/deficit		
	£000	£000	£000	£000	£000	
<b>Building Cleaning Services - Schools</b>						
In Year	565	6,820	6,702	118	118	Surplus due to additional income.
Business Initiatives/Equipment Fund	565	6,820	270	-270	295	Calls on the fund in 2013/14 include the replacement of equipment (£50k) and other various business initiatives. £50k of the retained surplus is to be used for cleaner training in ICT.
<b>TOTAL</b>			<b>6,972</b>	<b>-152</b>	<b>413</b>	
<b>Building Cleaning Services - Non Schools</b>						
In Year	234	1,489	1,501	-12	-12	The automatic sign-up for LGPS has increased expenditure. There has been a reduction in income due to site closures or reduction in cleaning hours.
Business Initiatives/Equipment Fund	234	1,489	211	-211	23	The carry forward is required to fund the replacement of equipment. £200k of the reserve was surrendered to general working balances at quarter 3.
<b>TOTAL</b>			<b>1,712</b>	<b>-223</b>	<b>11</b>	
<b>Grounds Maintenance</b>						
In Year	39	719	690	29	29	Surplus due to additional income.
Equipment Fund	39	719	23	-23	16	Propose to retain surplus for equipment replacement in 2014/15 onwards.
<b>TOTAL</b>			<b>713</b>	<b>6</b>	<b>45</b>	
<b>County Print Unit:</b>						
In Year	0	494	493	1	1	Outturn in line with budget
Equipment Fund	163	494	19	-19	144	Surplus to be utilised for investment in the new Document Management Centre in 2014/15 as well as retained for future years' requirements, including investment in the darkroom.
<b>TOTAL</b>			<b>512</b>	<b>-18</b>	<b>145</b>	
HR Traded	138	837	831	6	144	£133k relates to schools HR Advisory service; £11k relates to H&W.
BSS Traded (in relation to schools HR admin & Payroll)	53	941	961	-20	33	scheduled to be recovered in 2014/15. £88k surplus in Disclosure and Barring Service.
School Library Service	0	364	364	0	0	The School Library Service has been review following the Schools Funding Reform which moved the service to being fully traded. During 2013/14 & 2014/15 one-off support is being provided by the Schools Forum to support the service which is expected to close during 2014/15.
<b>CENTRAL SERVICES TRADED TOTAL</b>	<b>1,192</b>	<b>11,663</b>	<b>12,065</b>	<b>-401</b>	<b>791</b>	

CORPORATE MISCELLANEOUS				
2013/14 REVENUE BUDGET OUTFURN				
BUDGET HEAD	REVISED BUDGET 2013/14	OUTTURN 2013/14	VARIANCE (-) = under spend	COMMENTS
	£000	£000	£000	
<b>ANNUAL BUDGETS &amp; FUNDS (EXCLUDING PIP)</b>				
<b>Contingencies</b>				
General Provision	250	0	-250	For one off initiatives, unforeseen expenditure and emergencies. No call on the fund during 2013/14.
HAS Demographic Growth - Centralised Contingency	962	0	-962	2013/14 £3m Provision for the impact of Demographic changes in demand for Adult Social Care services now held centrally and claimed by HAS on a needs basis during the year with £2.038m being allocated for 2013/14 resulting in a residual saving of £0.962m.
HAS Inflation	1,400	0	-1,400	Within the HAS budget there was an element for the uplift of residential and nursing fees. Following the judicial review an exercise to establish appropriate fee levels was undertaken and after analysis and negotiations new higher rates were recently agreed to be phased in over three years. Because of the phasing of the uplift to new rates, the full provision was not required in 2013/14 and this one off balance is being returned to the GWB.
	<b>2,612</b>	<b>0</b>	<b>-2,612</b>	
<b>Capital Financing Costs</b>				
Revenue Provision for debt repayment	15,226	15,123	-103	Overall net Treasury Management saving of £396k as a result of several factors but principally:
Interest	15,453	15,437	-16	(i) lower interest rates being achieved on investments with 0.79% outturn compared with 1.25% provided in the budget but this has been more than mitigated by;
Debt Management	16	15	-1	(ii) continuing to fund borrowing requirements from internal cash balances rather than long term external borrowing, a continuing higher than forecast levels of cash
Recharges to Directorates etc	-1,517	-1,396	121	balances and capital expenditure slippage.
	<b>29,178</b>	<b>29,179</b>	<b>1</b>	
<b>Interest Earned</b>				
Temporary Loans	-1,900	-2,006	-106	
Other Interest Earned	-465	-387	78	
Interest Reallocated & paid out	676	307	-369	
	<b>-1,689</b>	<b>-2,086</b>	<b>-397</b>	
<b>Other</b>				
External Audit Fees	139	113	-26	Deloitte fee for their annual audit and grant claims. Underspend because of refund from Audit Commission and few grant claims needing auditing
YPO Surplus	-350	-554	-204	Based on YPO results and relative NYCC turnover. Net of allocations to catering and cleaning.
Bank Charges	84	64	-20	Barclays & Girobank charges for operating NYCC's accounts. Underspend relates to refunds relating to 6 months free banking from old contract up to 31 March 2013 and the start of the new contract on 1 April 2013.
Internal Trading Income	-353	-456	-103	Internal financing and trading income from Traded Services.
Dedicated Schools Grant	-855	-855	0	Contribution to corporate overheads from the Dedicated Schools Grant (DSG).
New Homes Bonus Grant	-1,258	-1,258	0	Actual allocation in 2013/14 of £1,258m (= 20% of total as 80% paid to Districts)
Refunded Top-slicing of New Homes Bonus	-501	-501	0	Refund of top slicing from national funding pot to pay for the New Homes Bonus, not ultimately fully required
Refunded Top slicing for Capitalisation Fund	0	-469	-469	Refund of top slicing from national funding pot for a capitalisation fund for local authorities, not ultimately fully required. This refund was only notified in late March 2014.
Employee costs - terms and conditions	-61	-61	0	A further £5k savings still to be recouped from Directorates in 2014/15 with a residual savings requirement of £56k to be funded from the Pay and Reward budget in 2014/15.
Carbon Reduction Initiative	119	89	-30	Provision for Carbon Reduction Commitment (CRC) allowances to be purchased in 2014/15 relating to energy consumed in 2013/14 which will be the final year NYCC will be required to participate in the scheme. From 1 April 2014 schools emissions will no longer be included within local authority totals and as a result the County Council emissions will fall below the schemes qualification threshold.
Council Tax Freeze Grant	-2,474	-2,496	-22	Actual grant allocation for levying a '0' Council Tax increase in 2013/14 is £2.495m which is equivalent to a 1% rise in Council Tax and will be paid for 2013/14, 2014/15 and 2015/16.
Education Services Grant	-9,800	-9,888	-88	Final revised allocation for 2013/14 is £9,888k.
Localisation of Council Tax Benefits - transitional grant	-617	-617	0	One off transitional grant for NYCC relating to the 1 April 2013 introduction of localised council tax benefits. Every NYCC District qualified for this grant by agreeing local schemes that limited the extent of cuts to those entitled to council tax support.
Sparsely Populated Areas - Transitional Grant	-857	-857	0	One off grant in 2013/14 allocated as part of final 2013/14 Local Finance settlement. Agreed at County Council on 20 February 2013 that an equivalent one off allocation would be made to BES for Highways Drainage costs.
Business Rates Relief Grant from DCLG	0	-770	-770	Grant announced in January 2014 to compensate councils for the loss in BR income arising from the Government's decision in the 2012 Autumn statement to extend small business rate relief from 50% to 100%
Contribution to Nynet- Superfast North Yorkshire Other Budgets	0	3,100	3,100	Package of additional funding for the Superfast North Yorkshire project as agreed by Executive on 29 October 2013
	88	143	55	All other Corporate budgets.
	<b>-16,696</b>	<b>-15,273</b>	<b>1,423</b>	

CORPORATE MISCELLANEOUS				
2013/14 REVENUE BUDGET OUTTURN				
BUDGET HEAD	REVISED BUDGET 2013/14 £000	OUTTURN 2013/14 £000	VARIANCE (-) = under spend £000	COMMENTS
<b>Funds</b>				
Community Fund	988	973	-15	£15k underspend is needed in 2014/15 for two community projects that were not fully completed in 2013/14.
Contribution to Pension Fund Deficit	2,100	2,100	0	Provision to cover potential shortfall in £ deficit contribution required by NYPF, as a result of reducing employee numbers.
Pay and Reward Fund	223	98	-125	Outturn covers Car Leasing costs for staff in HAS (£46k), fund the additional costs from increasing the car mileage rate across all Directorates (£100k) and make up the shortfall on the Terms and Conditions savings target in 2013/14 (£56k) in addition to receiving savings on salary sacrifice schemes (-£104k).
	<b>3,311</b>	<b>3,171</b>	<b>-140</b>	
<b>One Council Savings</b>	<b>2,461</b>	<b>0</b>	<b>-2,461</b>	One Council savings identified in 2012/13 and 2013/14 to date in advance of the target requirement for 2013/14. Represents budgets clawed back from Directorates and transferred to a central budget in Corporate Miscellaneous with the year end underspend being paid into the GWB
<b>TOTAL - Excluding PIP &amp; release of earmarked reserves</b>	<b>19,177</b>	<b>14,991</b>	<b>-4,186</b>	£1,836k at Q3
<b>PENDING ISSUES PROVISION (PIP)</b>				
<b>Earmarked funding</b>				
HAS FACS Resources	115	0	-115	£1,150 approved by Executive on 9 July 2013 for implementing the HAS FACS savings proposals with initial phasing of £250k in 2013/14 and £900 in 2014/15. Year end allocation to HAS is £135k due to slippage in the recruitment of assessment staff with the 2013/14 year end saving of £115k earmarked for spending in 2014/15.
HAS Extra Care Procurement	128	0	-128	Funding of up to £3m earmarked to increase internal staffing capacity and cover the costs of external advisors to support a HAS Extra Care Procurement. £500k released initially to develop a Business case of which the estimated requirement in 2013/14 was £225k. Approved by Executive on 30 July 2013. HAS year end spend of £97k because of site survey work not taking place until 2014/15. The year end saving of £128k is earmarked for spending in 2014/15.
	<b>243</b>	<b>0</b>	<b>-243</b>	
<b>Remaining unallocated funding in 2013/14</b>				
Sum reported at Q3	18,098		-18,098	Balance of unallocated PIP funding remaining in 2013/14 reported at Q3 consisting of £10,251k brought forward from 2012/13, + £8,340k available in 2013/14 = £18,591k available less allocations of £493k.
Tour de France costs in 2013/14	0	448	448	£2.2m approved by Executive on 20 August 2013 was initially all phased in 2014/15 but with £414k being spent in 2013/14. £1,786k remains available in 2014/15.
Microsoft Transition underspend recycled back to the PIP	2,131		-2,131	Project ending in 2013/14 with unspent funding recycled back to the PIP. Available funding was £2,150k brought forward from 2013/14 with only £19k ultimately required from the PIP in 2013/14. The £2,131k saving consists of a £1.3m capital underspend (Mainly £0.4m hardware and software savings and £0.7m reduced project implementation costs) and ongoing costs of £0.8m that are being met from existing ICT budgets.
	<b>20,229</b>	<b>448</b>	<b>-19,781</b>	
<b>TOTAL PIP</b>	<b>20,472</b>	<b>448</b>	<b>-20,024</b>	£20,463k at Q3
<b>RELEASE OF EARMARKED RESERVES</b>	<b>0</b>	<b>-7,986</b>	<b>-7,986</b>	Review of earmarked reserves at Q2 released £7,986k into the GWB.
	<b>39,649</b>	<b>7,453</b>	<b>-32,196</b>	There will be a further review during Q1 in 2014/15 of all earmarked reserves as at 31 March 2014
<b>OVERALL TOTAL</b>				
Projected Variance at Q3			-1,836	
Excluding PIP			-20,463	
PIP			-7,986	
Release of Reserves			-7,986	
Total			-30,285	

**RESERVES and BALANCES  
2013/14 OUTTURN**

Reserve	Actual 31st March 2013 £000s	Trans to GWB (Nov) 2013/14	Other movements in 2013/14 £000s	Actual 31st March 2014 £000s	Forecast reported to Exec to Exec Feb 14 £000s	Comments
<b>WORKING BALANCES</b>						
<b>Retained for Service Use</b>						
Children & Young People's Health and Adult	1,824		-1,824	0	0	£25,058k net saving in 2013/14 carried forward to future years consisting of the following elements (i) unallocated PIP monies within Corporate Miscellaneous which will be available to fund future projects and initiatives (£20.0m) (ii) savings on PIP allocation to Directorates which are being carried forward and recycled to the PIP and thus will also be available to fund future projects and initiatives (£2.7m) (iii) PIP allocations to Directorates which will be spent in future years (£0.3m) (iv) funding for projects and initiatives that will be completed in future financial years (£2.1m)
Business & Environment	1,170		-270	900	900	
Central Services	2,640		-1,864	776	113	
Corporate Miscellaneous	4,020		-3,501	519	317	
<b>Sub Total</b>	13,082		9,781	22,863	22,924	
	<b>22,736</b>		<b>2,322</b>	<b>25,058</b>	<b>24,254</b>	
<b>General Working Balances</b>						
	33,866	7,986	11,581	53,433	42,278	The new MTFFS target is to maintain a minimum level of GWB equivalent to 2% of the net revenue budget supplemented by a cash sum of £20m to be held back in the event of slower delivery of savings targets. This equates to £27.5m at 31 March 2014 so the £53.4m actual is £25.9m above the minimum and also £11.1m above the forecast of £42.3m included in the 2014/15 budget / MFTS report.
<b>Total Working Balances</b>	<b>56,602</b>	<b>7,986</b>	<b>13,903</b>	<b>78,491</b>	<b>66,532</b>	This healthily level of GWB does however need considering alongside (i) a longer term MTFFS (up to 2018/19) shortfall still to be funded (ii) many risks and uncertainties that the County Council face that could impact on the GWB.
<b>Earmarked for schools</b>						
School Balances (LMS Reserves)	26,291		4,651	30,942	24,000	Balance of individual school reserves; forecasts based on individual school submissions.
Schools Block / DSG	10,769		212	10,981	9,725	Balance of earmarked Schools Block resources for multiple programmes.
<b>Sub Total</b>	<b>37,060</b>		<b>4,863</b>	<b>41,923</b>	<b>33,725</b>	
<b>Reserves of Trading and Service Units</b>						
FMS	137		52	189	156	<b>The Smart Solutions team has been established to transform the on-going Traded Services operating model. In 2014/15 the funding of the team will be finalised which may impact on Traded Services reserve balances across the Council, including those below. The narrative below describes the other planned uses for these reserves.</b> In-year trading deficit from 2014/15 intended to return the cumulative balance to break-even for financial services provided to schools.
Balance of Risks Insurance	997		169	1,166	584	Balance held in line with actuarial and insurance service advice.
Insurance Services to Schools	192		-154	38	192	Surplus arising from claims history.
School's ICT	255		-118	137	71	Balance of ICT trading with schools. Reduction in accumulated balance taken into account in 2013/14 and subsequent years.
Health & Safety Training	33		32	65	60	Accumulated surplus of providing a Health & Safety service to Schools.
Quality and Improvement	313		-24	289	185	Traded Advisory/CPD service to schools.
Outdoor Education	260		-6	254	238	Accumulated position of the trading operation of the Outdoor Education Service.
Professional Clerking	56		-33	23	46	Accumulated surplus of providing Professional Clerking services to Schools.
Staff Absence Insurance	389		-536	-147	389	Balance reflects actuarial assumptions.
Adult Learning	799	-500	-164	135	56	Accumulated position of the trading operation of the Adult Learning Service.
Maintenance and Servicing Scheme	73		279	352	73	Accumulated balance of the MASS scheme.
Catering	1,329		-82	1,247	1,045	Surplus used against anticipated recurring in-year deficit.
Music Service	142		-142	0	0	Reserve fully utilised.
Building Cleaning	799	-200	-175	424	0	Reserve will be used to fund equipment, training, and other initiatives. At Q3 it was assumed that any remaining balance would be transferred from the fund to support Smart Solutions (see above).
Grounds Maintenance	39		6	45	15	Fund to be utilised for purchase of equipment etc.
Print Unit	163		-19	144	166	Fund to be utilised for darkroom processor(2014/15) and Envelope Inserter(2015/16).
Employment Services	201		-23	178	393	Funds to be utilised to support service developments and improvements.
Energy Team Schools	195		132	327	117	Fund to be utilised to fund energy saving measures within schools.
<b>Sub Total</b>	<b>6,372</b>	<b>-700</b>	<b>-806</b>	<b>4,866</b>	<b>3,786</b>	

**RESERVES and BALANCES**  
**2013/14 OUTFURN**

Reserve	Actual 31st March 2013	Trans to GWB (Nov) 2013/14	Other movements in 2013/14	Actual 31st March 2014	Forecast reported to Exec to Feb 14	Comments
<b>Retained for Specific Initiatives and Major Schemes</b>						
Redundancy costs in schools	CYPS 3,084	-1,500	-529	1,055	1,064	To meet teachers redundancy costs in schools.
SEN	CYPS 1,360		-346	1,014	0	Phased implementation of the SEN & Behaviour review.
Education for looked after children	CYPS 87		0	87	39	Provision of phased bursary support for looked after children attending higher education.
Learning Difficulties & Disabilities	CYPS 395		-264	131	84	Phased implementation of the SEN-D (LDD) strategy required in line with the SEN Green Paper.
CYPS MTFs	CYPS 1,593	-1,000	-14	579	320	To fund services whilst in transformation.
Transport	CYPS 500		-212	288	288	Reserve funding phased to smooth the impact of the number of academic days impacting in financial years.
CYPS Earmarked Projects	CYPS 502		-269	233	242	Phased implementation of CYPS systems development.
CYPS Special Projects	CYPS 0		1,055	1,055	0	Specific, earmarked allocations for Youth Justice, ICT resilience and CYPS priorities
2-year Old Funding	CYPS 257		0	257	857	Trajectory funding front loaded - potentially needed in future years to fund place creation including option to convert to capital.
Music Service	CYPS 430		-14	416	273	To fund the Music service whilst in transformation.
Winter Maintenance	BES 2,142	-2,142	0	0	0	This reserve has been transferred to General Working Balances. Risk of BES overspend will in future be borne by the GWB.
Local Development Framework / Minerals Core Strategy	BES 433	-76	-23	334	297	This reserve funds work required to produce the LDF/ Minerals Core strategy in line with Government Guidelines. £76k has been forecast as unrequired and surrendered to GWB.
BES Directorate Initiatives and Transformation	BES 538		0	538	438	The BES Directorate has a number of initiatives and transformation projects for which this reserve has been established to fund.
Swing Bridges	BES 941	59	0	1,000	1,000	To meet future structural maintenance requirements of the Swing Bridges in the County. The appropriate reserve level will continue to be assessed accounting for works carried out and estimated future maintenance requirements.
Proceeds of Crime Act	BES 147		105	252	121	Relates to income received under the Home Office incentive scheme for fraud cases involving Trading Standards as defined in the Proceeds of Crime Act that has been earmarked for; future expenditure on such cases, potential enhancements and coverage for exit costs if incentive scheme be withdrawn.
Howthorpe Bridge	BES 400		-16	384	375	Reserve for maintenance works on an adopted bridge. The figure represents the commuted sum received as part of the transfer agreement. Expenditure commenced in 2013/14.
Highways Advance Payments	BES 909	-307	295	897	602	The reserve includes developer bonds and contributions for maintenance works prior to adoption of roads by the County Council or to offset costs of the external effects of developments. The underlying assumption for future years is that new sums offset the utilisation of existing funds. The level of reserve will be reviewed in 2014/15.
Flood Risk Management	BES 522		78	600	649	The reserve is in place to support the flood management risk strategy. The operation and utilisation of this reserve will be determined by the strategy.
Civil Parking Enforcement	BES 3,114		847	3,961	3,564	Reserve reflects cumulative annual net surpluses of street parking income offset by utilisation of the reserve on highways activities. Reserve to be reviewed in 2014/15.
BALB Capital Scheme	BES 0		623	623	694	Relates to PIP funding carried forward from 2012/13 to support the planned contribution to BALB capital scheme now scheduled for 2014/15.
Leeming Depot Capital Scheme	BES 0		234	234	101	Relates to funding carried-forward from 2012/13 to support planned contribution to Leeming Depot capital scheme now scheduled for 2014/15.
Catterick HWRC Capital Scheme	BES 0		435	435	410	Relates to funding carried-forward from 2012/13 to support planned contribution to new HWRC at Catterick now scheduled for 2014/15.
Waste Langbaugh R&M Responsive Maintenance	BES 0		230	230	230	Relates to funding carried forward from 2012/13 to support outstanding responsive maintenance at Langbaugh, now scheduled to commence in 2014/15.
HWRC Maintenance	BES 0		75	75	75	Relates to funding carried forward from 2012/13 to support outstanding maintenance at HWRCs, now scheduled to take place in 2014/15.
Definitive Maps TUPE Costs	BES 0		40	40	40	Relates to funding carried forward from 202/13 to support TUPE costs relating to staff transfer.
Street Lighting	BES 0		260	260	0	Relates to funding carried forward from 2012/13 to support delayed street lighting capital works, now scheduled to take place in 2014/15.
Symology Project	BES 0		70	70	0	Relates to funding carried forward from 2012/13 to support Symology project costs.
Insurance Reserve	Corp 6,921	-1,000	1,017	6,938	6,171	Estimate balance of insurance fund after deduction of provision for known claims.
Pickering Beck	Corp 300		0	300	100	Relates to the 'Slow the Flow' Pickering Flooding project. Scheme has commenced and is expected to be completed early 2014/15.
Pension Fund Deficit Contribution	Corp 765		-765	0	0	Reserve utilised during 2014/15 to offset NYCC's share of the NY Pension Fund deficit.

**RESERVES and BALANCES**  
**2013/14 OUTTURN**

Reserve	Actual 31st March 2013	Trans to GWB (Nov) 2013/14	Other movements in 2013/14	Actual 31st March 2014	Forecast reported to Exec to Feb 14	Comments
Nynet	0		3,100	3,100	3,100	Reserve held to fund Superfast North Yorkshire. Expected to be fully utilised during 2014/15.
Redundancy Reserve	1,307		-595	712	600	Reserve held to fund pension strain and redundancy costs relating to non-school and non-traded service restructures.
Improvements to financial system	0		491	491	172	New reserve set up as a project reserve and funded from current and prior year under-spends in financial services.
Elections	713		-700	13	0	Reserve contributes to the costs of the County Council Elections which take place every 4 years.
SDT / Directorate Refresh	2,743		92	2,835	2,284	This reserve is used to fund the refresh of ICT devices in the Council. It is anticipated that the balance will be fully utilised in the next 3 years. The level of reserve will be reviewed in 2014/15.
T & C Strategy and Infrastructure	2,563		972	3,535	2,672	This reserve is used to fund the expenditure approved in the ICT strategy. The level of reserve will be reviewed in 2014/15.
Contractors	324	-300	-12	12	14	Fund to be utilised to resolve residual building defects.
Dilapidations / Farms Comp Claims	386	-386	0	0	0	Reserve transferred to GWB.
Corp Property Rental	102	-102	0	0	0	Reserve transferred to GWB.
2020 Property Projects	0		840	840	0	Relates to funding carried-forward from 2012/13 to support Bright Office projects, now to be utilised for property related projects supporting 2020 North Yorkshire programme.
Policy, Partnerships & Performance	0		571	571	0	Reserve set up to support the 2020 North Yorkshire Stronger Communities initiative.
Legal Services	0		100	100	0	Relates to funding carried-forward from 2012/13 to support demand pressures for Legal Services. In 2013/14 the pressures were funded by in-year savings and one-off income. The funding is expected to be utilised in 2014/15.
Democratic Services	0		60	60	0	Relates to funding carried-forward from 2012/13 to support equipment purchases now planned to be completed in 2014/15.
BSS	0		153	153	0	Relates to funding carried-forward from 2012/13 for a number of BSS initiatives (including equipment refresh and Ryedale House reception). The funding is expected to be utilised in 2014/15.
HR	0		144	144	0	Relates to funding carried-forward from 2012/13 for a number of multi-year HR initiatives expected to be completed in 2014/15.
Supporting People Initiative	1,567		814	2,381	1,947	Relates to funding carried-forward from 2012/13 for a number of multi-year HR initiatives expected to be completed in 2014/15.
<b>Sub Total</b>	<b>35,045</b>	<b>-6,754</b>	<b>8,942</b>	<b>37,233</b>	<b>28,823</b>	Carry forward of underspends on this function to enable longer term planning of service reconfiguration.
<b>Revenue Income Reserve (mainly grants and contributions)</b>						
CYPS Grants Miscellaneous	1,758		1,739	3,497	1,608	Non-recurring grant funding supporting directorate initiatives.
Economic Development Grants	411	-300	230	341	0	Relates to utilised grant and other income which is expected to be used in 2014/15.
Local Enterprise Partnership Activities	563		-94	469	531	Balance represents the remaining element of Government revenue grants for supporting activities of the Local Enterprise Partnership.
Community Transport Grant	832		0	832	832	Relates to grant funding to support community transport. Expenditure plan is being developed - the reserve is to be reviewed in 2014/15.
Business & Environmental Services - Other	344		80	424	400	Relates to a number of small BES income reserves.
Severe Weather Damage Fund	0		2,041	2,041	0	Relates to un-ring-fenced grant funding received towards the end of 2013/14, expected to be utilised in 2014/15 to support severe weather damage related projects.
Policy, Partnership and Performance	20		176	196	40	Remaining balances relate to £32k Local Healthwatch signposting; £8k is for NYLAF (Crisis Loans etc.) .
Democratic Services	214		-214	0	0	Reserve fully utilised during 2013/14.
LDDF	232	-232	0	0	0	Reserve transferred to GWB.
Social Care Reform Grant	1,508		0	1,508	1,508	Balance of grant funding will be used to support implementation/phasing of budget savings.
Health Funding Reserve	13,791		-587	13,204	13,005	This is health and social care monies transferred to the LA via the PCT. To obtain maximum longer term benefit from this funding the planned spend has been phased over a number of years. This funding will be subsumed within the pooled fund arrangements linked to the Better Care Fund from 2014/15
Public Health Reserve	79		4,630	4,709	2,729	Public health is funded through a ring-fenced grant and any unspent balance is to be held in an earmarked reserve.
LAA Performance Reward Grant	3,023		-1,119	1,904	1,615	Funding has been allocated to various projects both within NYCC and with external Partners.
<b>Sub Total</b>	<b>22,775</b>	<b>-532</b>	<b>6,882</b>	<b>29,125</b>	<b>22,268</b>	
<b>Total Earmarked Reserves</b>	<b>101,252</b>	<b>-7,986</b>	<b>19,881</b>	<b>113,147</b>	<b>88,602</b>	
<b>TOTAL RESERVES</b>	<b>157,854</b>	<b>0</b>	<b>33,784</b>	<b>191,638</b>	<b>155,134</b>	

## Key Risk Areas identified in Section 12 of the 2014/15 Revenue Budget / MTFS Report

### 12.0 RISK ASSESSMENT

- 12.1 There are always a number of significant risk factors which it is necessary to consider in determining the Budget / MTFS. Whilst the last 12 months has seen a Spending Review, which has further reduced funding for local government, there is no longer term view of funding beyond 2015/16 and this is likely to remain the case until after the May 2015 general election. In addition, the economy has started to record periods of successive growth which has raised the prospect of increased inflation risks. There are therefore some key external risk factors but also a number of significant internal risk factors. The following highlights some of the key areas, broadly in a list of descending risk:-
- 12.2 **Delivery of savings programme** – almost half of the savings programme for 2014/15 has been in place since 2011 whilst the remainder has been formulated within the last 12 months. There is therefore a relatively high confidence level that these savings will be delivered in line with the financial targets. The areas of savings proposed in 2015/16 and beyond are, however, predicated on enormous changes to the way in which the Council works. There will therefore be challenges to deliver the change required within the timescales indicated and only then will it prove possible to determine whether the assumptions underpinning the proposals are sufficiently robust and manageable.
- 12.3 **Further reductions in government grant** – the MTFS and longer term projections are based upon trajectories similar to the 2010 CSR and as indicated in the 2013 Spending Review which only covered 2015/16. There have been indications that Revenue Support Grant could, in the long term, be eroded to almost zero.
- 12.4 **Assumptions on council tax yield** – the MTFS assumes a 1.99% increase in council tax for each year from 2014/15 inclusive. At the time of writing, it is not yet confirmed that a 1.99% council tax increase will be possible without triggering a referendum in 2014/15. There is therefore greater uncertainty on future referendum trigger levels beyond 2014/15. An increase of 1% in council tax equates to £2.3m.
- 12.5 **Demand level for services** – many of the biggest areas of Council spending are demand related including Adult Social Care, Children's Social Care, Waste and Highways. The statutory obligations of the Council mean that demand will need to be met in some form and even more cost effective means of service delivery may alone be insufficient to offset the costs of increased demand.
- 12.6 **Specific grants** – there are 2 specific risks in this area. Firstly there is the risk of key grants (such as Education Services Grant) being further eroded or

discontinued altogether. Secondly there is the risk of additional earmarked funding such as Health and Social Care funding (**paragraphs 10.16 to 10.21**) not being secured to underpin the Council's savings programme. There is a further specific risk as a result of the Care Bill and whether sufficient funding will be provided for the new obligations. As identified in the Table below, this has a very significant impact which has been estimated (albeit on a number of rough assumptions given the lack of detail from Government) at £37m per annum.

- 12.7 **Cost pressures from other agencies** – local government has been hit harder and earlier as part of the austerity measures than other parts of the public sector. Other sectors are, however, increasingly feeling financial pressures and there is a risk that costs from savings in other sectors (principally but not exclusively the health sector) will mean that the County Council picks up additional costs.
- 12.8 **Unplanned incidents / emergencies** – adverse weather conditions, disasters and unforeseen events remain a constant feature. It is also suggested that the next few years are likely to see an increase in litigation which is already an increasing phenomenon within society.
- 12.9 **Inflation and pay levels** – public sector pay has been capped for 3 years and then set at 1% for a further year. There is a risk that pay awards will exceed the Budget / MTFS assumptions of 1% in 2014/15 and 2% per annum thereafter. This risk is heightened with the prospect of the minimum wage be increased to £7 per hour from 2015. The start of strong economic growth amidst a high degree of global uncertainty may also start to fuel inflationary pressures above assumptions (circa 2.5% for the period of the MTFS).
- 12.10 **Interest rates** – the budget for 2014/15 and MTFS for 2015/16 and subsequent years is based on interest rates starting to rise in summer 2016 and then continuing to steadily increase. Any significant deviation to this in either timing (eg as the number of people out of work reduces the prospect of an increase in interest rates rises) or rate of increases will impact on both investment returns and potential new external borrowing costs. Early steady increases in rates may also have an adverse impact upon contract prices as businesses face higher operating costs.
- 12.11 **Levels of business rates collected by North Yorkshire District Councils** – 9% of locally collected business rates (circa £19m) is paid to the County Council and the projections up to 2018/19 assume a modest annual growth. Although each 1% increase or decrease is equivalent to only £190k, there is the potential for more significant variations if large business rates payers close, move out of the County or make successful appeals against their rateable values.
- 12.12 **Pension Fund** – this issue is addressed in **paragraphs 10.26 to 10.30**.
- 12.13 A number of these risks align to the Corporate Risk Register, a copy of which is attached as **Appendix G**. It is clearly not possible to predict the financial



impacts of these risks with any degree of certainty. The Table below, however, provides some sensitivity analysis and acts as a broad “ready reckoner”:-

<b>Risk</b>	<b>Quantification</b>	<b>£m</b>	<b>Recurring?</b>
Under achievement of savings 2015/16 to 2018/19	£73.4m savings requirement over 4 year period (ie £73.4m / 4 years = £18.35m rounded up to £20m contingency)	20.0	No?
Further funding cuts from government	1% additional cut in funding (in single year)	1.3	Yes
Government fails to transfer funding for Care Bill and capping of costs	Initial estimate on gross cost of the new requirements	27.0*	Yes
Risk of adverse weather conditions	Extreme spend on adverse weather in excess of budget	5.0	No
Acceleration of inflation above assumptions on supplies and services within the MTFS	1% increase in inflation (in single year)	1.9	Yes
Pay awards above assumptions in Budget / MTFS	1% increase in pay awards (in single year)	1.5	Yes
Potential shortfall on Council Tax yield based upon MTFS assumptions	1% Council Tax variation	2.3	Yes
Potential increase in Looked After Children (LAC)	10% increase in LAC	1.0	Yes
Potential increase in demand for Adult Social Care	Additional 2% demand	2.0	Yes
Reduced collection of Business Rates	5% less Business Rates generated	1.0	Yes
New Homes Bonus (NHB) – government review results in loss after all	NHB value in 2015/16	2.2	Yes

\*Budget report in February indicated £37.0m but current assessment is £27.0m

## ASSOCIATION

## Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16. *It is important that these figures match those in the plan details of planning template part 1. Please insert extra rows if necessary*

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 /£	Minimum contribution (15/16) /£	Actual contribution (15/16) /£
North Yorkshire County Council	Y	£ 9,500,000	£ 1,350,000	£ 1,350,000
Contingency / Schemes To Be Confirmed		£ 8,911,855		
Airedale, Wharfedale and Craven Clinical Commissioning Group	N	£ 1,248,000	£ 2,914,000	£ 2,914,000
Hambleton, Richmondshire & Whitby Clinical Commissioning Group	N	£ 2,612,410	£ 9,152,000	£ 9,152,000
Harrogate and Rural District Clinical Commissioning Group	N	£ 2,950,388	£ 9,557,000	£ 9,557,000
Scarborough & Ryedale Clinical Commissioning Group	N	£ 1,710,347	£ 7,538,000	£ 7,538,000
Vale of York Clinical Commissioning Group	N	£ 1,270,000	£ 6,932,000	£ 6,932,000
Cumbria CCG	N	tbc	£ 319,000	£ 319,000
Primary Care	N			
District / Borough Councils – Disabled Facilities Grant	N		£ 2,033,000	£ 2,033,000
Specialised commissioning	N			
Local Authority Public Health	N		£ -	tbc
<b>BCF Total</b>		<b>£ 28,203,000</b>	<b>£ 39,795,000</b>	<b>£ 39,795,000</b>

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

A contingency plan requires, to an extent, an ability to implement an alternative strategy which is more effective at delivering what the plan sets out to achieve, since it has to deliver more quickly than the primary plan. Therefore, the contingency plan will be somewhat unwieldy, somewhat risky and certainly counter to the original intent. Early views on how this can be achieved centre on reverting to old processes, investment in additional capacity and cash bail-out to support over-stretched services

Contingency plans have not yet been defined in detail. There are risks inherent in the transformation of services which lead to the reduction of capacity of acute and secondary care settings instituted on the belief of reducing volumes. Reinstating this capacity at pace as a contingency response will not be quick and will not be easily achieved, especially where it concerns staffing.

To mitigate these risks, it is intended to plan for a phased introduction of our plan, with well-planned change management, robust evaluation and reporting, with carefully staged capacity release to ensure the risks are minimised and that corrective action is taken as early as possible.

Contingency plan:		2015/16	Ongoing
Outcome 1 - Reduced Delayed Discharges	Planned savings (if targets fully achieved)	£ 2,600,881	
	Maximum support needed for other services (if targets not achieved)	£ 2,600,881	
Outcome 2 - Reduced Emergency Admissions	Planned savings (if targets fully achieved)	£ 5,716,126	
	Maximum support needed for other services (if targets not achieved)	£ 5,716,126	
Outcome 3 - Reduced Injuries due to Falls	Planned savings (if targets fully achieved)	£ 51,400	
	Maximum support needed for other services (if targets not achieved)	£ 51,400	

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please add rows to the table if necessary.

BCF Investment	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
		Recurrent /£	Non-recurrent /£	Recurrent /£	Non-recurrent /£	Recurrent /£	Non-recurrent /£	Recurrent /£	Non-recurrent /£
Social Care Protection	NYCC	£ 7,000,000				£ 17,000,000			
Disabled Facilities Grant	Districts					£ 2,033,000			
Care Bill Preparation including IT systems	NYCC						£ 1,850,000		
Data Sharing & Information Governance	NYCC								
Organisational Development	tbc		2,500,000						
Evaluation	tbc								
Communication	tbc								
AWC CCG - Care Home improvement support service	AWC CCG	£ 105,000	£ 110,000			£ 105,000			
AWC CCG -Technology Fund	AWC CCG		£ 50,000						
AWC CCG - Specialist Community Nursing Services	AWC CCG	£ 200,000				£ 200,000			
AWC CCG - Craven Collaborative Care team Enhancement	AWC CCG	£ 557,000				£ 557,000			
AWC CCG - Assistive technologies / telemedicine	AWC CCG	£ 226,000				£ 226,000			
HRW CCG - Integrated health and social care community teams	HRW CCG	£ 333,000	£ 194,250			£ 333,000			
HRW CCG - Risk profiling and long term conditions	HRW CCG	£ 75,000		£ 45,000		£ 100,000		£ 180,000	
HRW CCG - Integrated START and Intermediate Care (NYCC and STHFT)	HRW CCG	£ 444,000	£ 30,000	£ 550,000		£ 552,000		£ 1,100,000	
HRW CCG - Carers sitting services – Hambleton	HRW CCG	£ 40,000				£ 40,000			
HRW CCG - Carer Training	HRW CCG		£ 20,000						
HRW CCG - Development and implementation of a Dementia Strategy	HRW CCG		£ 67,500				£ 22,500		
HRW CCG - RAID/Liaison	HRW CCG	£ 354,660		£ 354,660		£ 472,880		£ 520,168	
HRW CCG - Prevention Initiative	HRW CCG	£ 595,750				£ 634,000			
HRW CCG - Transformation of Whitby Community Services & 24/7 Fast response Service for Whitby and surrounding area.	HRW CCG	£ 163,500		£ 341,000		£ 218,000		£ 341,000	
HRW CCG - Hospital case management	HRW CCG	£ 126,000				£ 126,000			
HRW CCG - Integrated IV antibiotic service	HRW CCG	£ 37,500				£ 50,000			
HRW CCG - Supporting nursing homes through Community matron input and Introduction of Telemedicine	HRW CCG	£ 131,250		£ 50,000		£ 175,000		£ 200,000	
HaRD CCG - End of Life care Electronic Register	HaRD CCG		£ 49,650						
HaRD CCG - Patient and Carer Support in Palliative Care	HaRD CCG		£ 28,952	£ 43,000		£ 28,952		£ 43,000	
HaRD CCG - Health and Social Care Intermediate Tier Service - Combined Proposal	HaRD CCG	£ 1,895,000		£ 1,980,000		£ 1,895,000		£ 1,980,000	
HaRD CCG - Enhanced Mental Health Liaison (RAID)	HaRD CCG	£ 425,928		£ 690,000		£ 425,928		£ 690,000	
HaRD CCG - Reducing Unnecessary Admissions from Care Homes	HaRD CCG	£ 250,810	£ 129,000	£ 188,090		£ 250,810		£ 376,180	
HaRD CCG - Social Prescribing - Age UK	HaRD CCG	£ 6,135		£ 2,675		£ 6,135		£ 5,350	
HaRD CCG - Independent Living Support	HaRD CCG	£ 12,490		£ 18,000		£ 12,490		£ 18,000	
HaRD CCG - Other Voluntary Sector investments to be agreed	HaRD CCG	£ 152,423		£ 228,000		£ 152,423		£ 228,000	
SR CCG - Elderly Care at Home	S&R CCG	£ 461,000		£ 365,000		£ 461,000		£ 730,000	
SR CCG - Community Geriatrician	S&R CCG	£ 268,400		£ 156,000		£ 268,400		£ 312,000	
SR CCG - Mental Health Nurse Secondment	S&R CCG	£ 146,254	£ 40,000	£ 170,000		£ 146,254		£ 340,000	
SR CCG - Directory of Service (DoS)	S&R CCG	£ 5,000	£ 20,000			£ 5,000			
SR CCG - Community Hubs	S&R CCG	£ 190,260		£ 51,400		£ 190,260		£ 102,800	
SR CCG - Development of Day Rehabilitation	S&R CCG	£ 50,000		£ 35,000		£ 50,000		£ 70,000	
SR CCG - RAID (adult option 1)	S&R CCG	£ 215,000		£ 348,300		£ 215,000		£ 696,600	
SR CCG - Health and social Care Trainers/Self-Help	S&R CCG	£ 135,000		£ 112,500		£ 135,000		£ 225,000	
SR CCG - Care Home Nutrition Support	S&R CCG	£ 73,900	£ 5,533	£ 61,483		£ 73,900		£ 122,965	
SR CCG - Smoking Cessation in Hospital	S&R CCG	£ 100,000		£ 141,000		£ 100,000		£ 282,000	
VoY CCG - ECPs	VoY CCG	£ 360,000		£ 1,080,000		£ 360,000		£ 1,080,000	
VoY CCG - Care Hub Selby	VoY CCG	£ 550,000		£ 1,650,000		£ 550,000		£ 1,650,000	
VoY CCG - Street Triage (joint fund with CYC)	VoY CCG	£ 100,000		£ 300,000		£ 100,000		£ 300,000	
VoY CCG - Psychiatric Liaison service YTHFT (joint fund with CYC)	VoY CCG	£ 25,000		£ 75,000		£ 25,000		£ 75,000	
VoY CCG - Hospice at Home (joint fund with CYC)	VoY CCG	£ 135,000		£ 405,000		£ 135,000		£ 405,000	
VoY CCG - Additional Programme Management capacity	VoY CCG		£ 100,000						
Further schemes to be defined / extensions of above	tbc		£ 8,911,855				£ 9,514,068		
Carer Support	tbc					tbc			
Falls Prevention	tbc					tbc			
Equipment Services Review	tbc					tbc			
<b>Total</b>		£ 15,946,260	£ 12,256,740	£ 9,441,108	£ -	£ 28,408,432	£ 11,386,568	£ 12,073,063	£ -



### Outcomes and metrics

*Please provide details of how your BCF plans will enable you to achieve the metric targets, and how you will monitor and measure achievement*

The comprehensive list of schemes includes activity designed to meet these targets. The protection of social care transfers and the wider CCG Strategic Plans also deliver against these target areas. Locally, these projects and schemes will be monitored monthly by the local Transformation and Integration Boards as described in section 5.4 of the plan. All the metrics presented below will be monitored by the Finance and Performance Sub-Group and reviewed quarterly at the North Yorkshire Integrated Commissioning Board. Additionally where possible, these measures will also be broken down to individual Clinical Commissioning Group and monitored at the Local Integration / Transformation Boards.

*For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below*

*Not applicable - we will be using the national metric when this is developed.*

*For each metric, please provide details of the assurance process underpinning the agreement of the performance plans*  
*All the metrics presented below will be monitored by the Finance and Performance Sub-Group and reviewed quarterly at the North Yorkshire Integrated Commissioning Board.*  
*Additionally, where possible, these measures will also be broken down to individual Clinical Commissioning Group populations to show the variation across North Yorkshire.*

*If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined*  
*Not applicable - the metrics below relate only to the North Yorkshire Health and Wellbeing Board.*

Association



Outcomes and metrics

Please complete all pink cells:

Metrics		Baseline*	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value	520.0	N/A	475.5
	Numerator	675		656
	Denominator	129802		137952
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services NB. This should correspond to the published figures which are based on a 3 month period i.e. they should not be converted to average annual figures. The metric can be entered either as a % or as a figure e.g. 75% (0.75) or 75.0	Metric Value	85.90	N/A	85.90
	Numerator	395		408
	Denominator	460		475
Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) NB. The numerator should either be the average monthly count or the appropriate total count for the time period	Metric Value	201.1	200.0	209.6
	Numerator	6	978	1030
	Denominator	486594	489037	491458
Avoidable emergency admissions per 100,000 population (average per month) NB. The numerator should either be the average monthly count or the appropriate total count for the time period	Metric Value	156.9	156.2	169.3
	Numerator	950	950	1034
	Denominator	605503	608092	610702
Patient / service user experience For local measure, please list actual measure to be used. This does not need to be completed if the national metric (under development) is to be used		April - September 2013	Apr - Sep 2014 (6 months)	Oct 2014 - Mar 2015 (6 months)
		(State time period and select no. of months)		(State time period and select no. of months)
		12	6	6
Local measure Injuries due to falls in people aged 65 and over (crude rate per 100,000) Source: PHOF LBO1.2.24i	Metric Value	1641.7	1538.7	1420.8
	Numerator	2041	1032	980
	Denominator	124321	134139	137952
		Apr 2011 - Mar 2012	Apr - Sep 2014	Oct 2014 - Mar 2015

**County Council**

**23 July 2014**

**Executive Report to Council**

**Capital Outturn 2013/14 - Appendices**

**Appendix 2A** Capital Expenditure and related Income 2013/14 compared with the Capital Plan at Directorate level

**Appendix 2B** Health and Adult Services

**Appendix 2C** Business and Environmental Services

**Appendix 2D** Children and Young People's Service

**Appendix 2E** Central Services

**Appendix 2F** Financing of Capital Expenditure 2013/14

**CAPITAL EXPENDITURE AND INCOME 2013/14**

Appx	<u>GROSS EXPENDITURE</u>					<u>GRANTS AND CONTRIBUTIONS etc</u>					<u>NET EXPENDITURE</u>					
	Capital Plan		Actual	Variation		Capital Plan		Actual	Variation		Capital Plan		Actual	Variation		
	Original	Latest		Original	Latest	Original	Latest		Original	Latest	Original	Latest				
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Health and Adult Services	B	7,881	4,460	4,438	-3,443	-22	-2,923	-2,485	-2,488	435	-3	4,958	1,975	1,950	-3,008	-25
Business and Environmental Services	C	49,354	48,457	44,292	-5,062	-4,165	-44,993	-48,125	-42,665	2,328	5,460	4,361	332	1,627	-2,734	1,295
Children and Young People's Services	D	28,466	30,042	29,114	648	-928	-21,579	-25,654	-25,801	-4,222	-147	6,887	4,388	3,313	-3,574	-1,075
Central Services	E	7,376	8,293	6,110	-1,266	-2,183	-4,976	-2,051	-2,102	2,874	-51	2,400	6,242	4,008	1,608	-2,234
<b>Total</b>		<b>93,077</b>	<b>91,252</b>	<b>83,954</b>	<b>-9,123</b>	<b>-7,298</b>	<b>-74,471</b>	<b>-78,315</b>	<b>-73,056</b>	<b>1,415</b>	<b>5,259</b>	<b>18,606</b>	<b>12,937</b>	<b>10,898</b>	<b>-7,708</b>	<b>-2,039</b>

Original Plan Approved in February 2013

Latest Capital Plan Approved February 2014

HEALTH AND ADULT SERVICES

2013/14 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
Maintaining Fabric / Facilities of Properties	568	645	640	5 CR	Lower than budgeted costs to complete this phase of the Directorate fire precautions work.
"Our Future Lives" Extra Care Scheme	1,000	-	-	-	General provision not required in 2013-14
"Our Future Lives" Older People Resource Centre	1,917	61	33	28 CR	Lower final costs to complete the Legionella works programme
"Valuing People" Day Service Provision	3,756	3,553	3,560	7	Lower than budgeted spend on the Castle House, Scarborough scheme together with revised timescales for the Jubilee Lodge retaining wall works offset by higher final costs for the Selby development
IT infrastructure	640	201	205	4	
<b>TOTAL GROSS SPEND</b>	<b>7,881</b>	<b>4,460</b>	<b>4,438</b>	<b>22 CR</b>	
<b>CAPITAL GRANTS AND CONTRIBUTIONS</b>					
Capital Grants					
- Adult Social Care IT Infrastructure	330 CR	101 CR	101 CR	-	Grant matching gross expenditure
- Adult Social Care Investment for Transformation	310 CR	101 CR	105 CR	4 CR	Grant matching gross expenditure
- PSS Capital Grant	1,303 CR	1,303 CR	1,303 CR	-	
Revenue Contributions					
- Valuing People - Day Service Provision (from PIP)	980 CR	980 CR	980 CR	-	
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>2,923 CR</b>	<b>2,485 CR</b>	<b>2,488 CR</b>	<b>4 CR</b>	
<b>TOTAL NET EXPENDITURE</b>	<b>4,958</b>	<b>1,975</b>	<b>1,950</b>	<b>26 CR</b>	



**BUSINESS & ENVIRONMENTAL SERVICES**

**2013/14 CAPITAL BUDGET - OUTTURN POSITION**

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
<b>GROSS EXPENDITURE</b>					
New and Replacement Road Lighting	200	1,378	853	525 CR	The programme was approximately 300 columns behind the 2013-14 programme at the end of the year. Associated funding is intended for carry forward into 2014/15 to complete the programme of works.
Rationalisation of Depots	390	553	280	274 CR	The Boroughbridge scheme underspent by £51k due to a previous creditor provision no longer being required. The Leeming Bar scheme slipped by £89k and will be completed in 2014/15. Repairs to Leyburn and Thirsk salt clamp units came under budget by £32k and are now complete. The remaining balance of £102k is not committed but intended for carry over as a contingency against the remaining programme.
Waste Management Service	893	136	27	110 CR	Slippage was due to the exchange of contract for the purchase of land for the Catterick HWRC scheme not taking place until 24 April 2014.
Waste Procurement Project	1,000	10	10	-	
Scarborough Integrated Transport Scheme	20	47	19	28 CR	Progress continues on dealing with Part I claims. The total forecast remains within budget.
Reighton A165 Bypass	-	-	16 CR	16 CR	It is assumed that no further Part I claims will be received. The residual funding of £16k will be carried over and used as a contingency on SITS Part I claims.
Bedale-Aiskew-Leeming Bar Major Scheme	740	737	1,327	590	The overspend is due to the purchase of Holmefield Farm. However, a corresponding capital receipt is expected from the sale of the farm once the scheme is complete. A request will be submitted to earmark the resultant capital receipt in order to secure additional funding for the scheme.
Local Transport Plan - Integrated Transport	4,349	1,716	1,309	407 CR	Underspend is to be carried forward, £231.2k is required in 2014/15 the balance to be reprioritised to schemes.
- Maintenance	32,912	32,210	33,584	1,374	The additional spend in 2013/14 relates to a re-phasing from 2014/15 of a number of schemes compared to the forecast position reflected in the budgets, which are funded from historical Government borrowing approvals.
- Detrunking Works	-	2,584	789	1,795 CR	£300k underspend relates to the provision of the Part I claims for the A19/A63 Barby Roundabout scheme, although some of this provision may be required if there are successful claims in 2014/15. The remaining £1.5m was not allocated to specific schemes and is requested for carry forward to fund schemes in 2014/15
- Regional Funding Allocation	692	89	181	92	The Brambling Fields project has completed earlier than anticipated resulting in expenditure being brought forward from 2014/15. The total forecast for the RFA scheme over the period to 2015/16 remains within budget.
LEP Growing Places Fund	4,898	5,900	3,900	2,000 CR	A loan of £2m to the Environment Agency to provide flood defences in Skipton was approved by the LEP board in Quarter 3. The scheme will be progressing later than originally anticipated and payment of the loan is likely to be made in Quarter 1 of 2014/15. This is reflected in the slippage in this report. The loan agreement is currently being reviewed by both the County Council and the Environment Agency.

**BUSINESS & ENVIRONMENTAL SERVICES**

**2013/14 CAPITAL BUDGET - OUTTURN POSITION**

<b>CAPITAL PLAN HEAD</b>	<b>ORIGINAL PLAN</b>	<b>LATEST PLAN</b>	<b>OUTTURN</b>	<b>VARIANCE</b>	<b>COMMENTS</b>
Local Sustainable Transport Fund	<b>£000</b> 3,260	<b>£000</b> 3,097	<b>£000</b> 2,031	<b>£000</b> 1,066 CR	The Whitby Park & Ride scheme was delayed due to poor weather and ground conditions. The planned completion date is by June 2014. However, service operation commenced as planned on 18 April 2014 (Good Friday). There have been some delays to the Harrogate sustainable access to the town centre scheme. This is due to works on the Tour de France. The programmed work will be picked up in 2014/15.
<b>TOTAL GROSS SPEND</b>	<b>49,354</b>	<b>48,457</b>	<b>44,292</b>	<b>4,165 CR</b>	
<b>CAPITAL GRANTS AND CONTRIBUTIONS</b>					
Capital Grants					
- Local Transport Plan Grant	34,145 CR	34,215 CR	31,909 CR	2,305	£602k relates to unspent LTP grant and £1,794k detrunking grant as reflected in the expenditure positions above. As unringfenced funding this is assigned to a reserve for drawdown as expenditure takes place.
- DfT Grant	3,260 CR	3,102 CR	2,031 CR	1,071	Approval has been sought from DfT to carry forward unspent grant.
- Environment Agency Grant	-	100 CR	70 CR	30	
- Waste Capital Grants	461 CR	-	-	-	
- BALB Grant	667 CR	668 CR	1,254 CR	586 CR	This is in line with expenditure incurred where grant funding will be claimed from the DfT.
- LEP Growing Places Grant	4,898 CR	5,900 CR	3,900 CR	2,000	This reflects the slippage on expenditure (loan) outlined above.
- Connect 2 Grant	-	-	-	-	
Capital Contributions	-	68 CR	77	145	Expected income in relation to vehicle disposals in 2012/13 was not fully realised in 2013/14.
LEP Growing Places Loan Repayments classed as Capital Receipts	467 CR	-	-	-	
Revenue Contributions					
- Road Lighting Columns	200 CR	460 CR	200 CR	260	Revenue funding has been transferred to a reserve to be utilised for the scheme in 2014-15.
- Integrated Transport	-	2,968 CR	2,951 CR	17	
- Rationalisation of Hghways Depot	390 CR	439 CR	317 CR	121	Revenue funding has been transferred to a reserve to be utilised for the scheme in 2014-15.
- Other Revenue Contributions	505 CR	205 CR	109 CR	96	
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>44,993 CR</b>	<b>48,125 CR</b>	<b>42,665 CR</b>	<b>5,460</b>	
<b>TOTAL NET EXPENDITURE</b>	<b>4,361</b>	<b>332</b>	<b>1,627</b>	<b>1,295</b>	

CHILDREN & YOUNG PEOPLES SERVICE

2013/14 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
<b>GROSS EXPENDITURE</b>					
<b>NYCC MANAGED SCHEMES</b>					
Major Capital Schemes at Schools	3,319	2,135	1,289	846 CR	High Bentham - New School £5.9m - The capital expenditure relating to this project is back-end loaded resulting in slippage of £881k from 2013/14 to 2014/15.
Suitable for Purpose	2,803	3,419	3,380	39 CR	
Special Educational Needs/Behaviour Review	26	23	27	4	
Primary Replacement School	381	407	356	50 CR	Selby Abbey school - major refurbishment scheme costing £1.1m - expenditure to date is lower than expected, resulting in slippage of £50k from 2013/14 to 2014/15.
Health and Safety	806	610	627	17	
Other Capital Funding Schemes 2008-11	1,209	850	888	38	
Primary Capital Programme	-	57 CR	29 CR	28	
Capital Maintenance Grant Funded Schemes	439	171	129	42 CR	
Basic Need	3,527	2,892	2,971	79	Meadowside school expenditure was £112k higher than expected which was offset by a capital contribution from an insurance claim relating to an asbestos issue.
Temporary Classroom Replacements	3,532	3,180	3,820	640	Stakesby and Clapham school schemes have progressed ahead of schedule resulting in expenditure of £377k and £104k, being brought forward from 2014/15 to 2013/14. Also, Jacobs are progressing well on several schemes for delivery in 2014/15 which have incurred fees and survey costs, resulting in expenditure of £159k being brought forward from 2014/15 to 2013/14.
Capitalised Repairs and Maintenance	4,611	5,200	5,811	612	The capital planned maintenance programme has progressed well in 2013/14, resulting in expenditure of £327k being brought forward from 2014/15 to 2013/14. Killinghall school roof/refurbishment - due to a contractor asbestos issue we have incurred costs of £285k in 2013/14 which is mainly been funded from an insurance debtor against the contractor for £230k.
Schools Access Initiative	150	242	325	83	Eskdale school scheme was completed earlier than expected resulting in expenditure of £72k being brought forward from 2014/15 to 2013/14.
Catering Equipment	500	500	214	286 CR	Client catering have been repairing kitchen equipment rather than buying new equipment which has led to a significant underspend of £286k in 2013/14.
CYPS ICT Purchases	200	200	80	120 CR	CYPS ICT Equipment purchases were much lower than expected in 2013/14.
Woodfield Development and Other Projects	1,266	1,770	841	929 CR	Woodfield school - invest to save scheme for £1.9m - Expected completion date was 31st March 2014, this has slipped to 4th July 2014 due to unforeseen on-site issues with drainage and also difficulties with the scheduling of asbestos surveys and subsequent abatement works, resulting in slippage of £929k.
Grant-Funded Provisions:					
- Childrens Centre Capital	237	208	168	40 CR	
- Aiming High for Disabled Children	676	1,000	922	78 CR	The Ghyll and Morton on Swale projects are complete and in defects. We are carrying forward £78k to 2014/15 of which £5k relates to outstanding fees and the remaining balance of £73k is a potential saving.
- Building Schools for the Future	216	75	34	41 CR	
- Integrated Childrens Systems Grant	160	260	269	9	
Other Schemes	23	54	29	26 CR	

## CHILDREN &amp; YOUNG PEOPLES SERVICE

## 2013/14 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
<b>SCHOOLS MANAGED SCHEMES</b>					
Devolved Capital	2,885	3,804	4,084	281	The schools devolved capital expenditure is higher than expected by £281k, resulting in expenditure being brought forward from 2014/15 to 2013/14. Richmond School - Sports Pavilion - The forecast expenditure was £600k compared to the actual of £208k, resulting in slippage of £392k from 2013/14 to 2015/14. School led projects expenditure is £161k higher than expected in 2013/14.
Self Help Schemes	1,500	3,100	2,869	231 CR	
<b>TOTAL GROSS SPEND</b>	<b>28,466</b>	<b>30,042</b>	<b>29,114</b>	<b>928 CR</b>	
<b>CAPITAL GRANTS AND CONTRIBUTIONS</b>					
<b>NYCC MANAGED SCHEMES</b>					
Capital Grants	290 CR	471 CR	720 CR	249 CR	Devolved capital contributions from schools have exceeded expectations in 2013/14. Capital planned maintenance accounts for £165k and NYCC led schemes accounts for £84k of the additional funds received. Grant fully utilised in 2013/14. South Milford scheme - section 106 funding of £60k was utilised against this scheme in preference to basic need grant which is not time limited. Richmond School - Sports Pavilion - capital funding of £377k relating to the Football Foundation (£227k) and the MOD Community Covenant Grant (£150k) will be claimed in 2014/15. Also, Aiming High for Disabled Children Short Breaks grant of £78k will be carried forward from 2013/14 to 2014/15.
- Devolved Capital Grant					
- Capital Maintenance Grant	11,168 CR	12,591 CR	12,591 CR	-	
- Basic Need Grant	4,017 CR	3,320 CR	3,262 CR	59	
- Other	721 CR	1,523 CR	1,046 CR	477	
Capital Contributions	73 CR	77 CR	425 CR	348 CR	Meadowside school insurance claim for £112k was settled in 2013/14. Killinghall school - an insurance debtor provision against the contractor for £230k relating to an asbestos issue has been included in the accounts at the year end. These items were not included in the capital plan.
- Capital Contributions					
- Section 106 Income	65 CR	143 CR	182 CR	40 CR	
Revenue Contributions					CYPS ICT Equipment purchases were much lower than expected, resulting in a reduced revenue contribution of £120k in 2013/14. Client catering have been repairing kitchen equipment rather than buying new equipment which has resulted in a lower revenue contribution of £286k in 2013/14.
- Capitalised Repairs & Maintenance	-	150 CR	150 CR	-	
- CYPS ICT Purchases	200 CR	200 CR	80 CR	120	
- From the Pending Issues Provision	-	-	-	-	
- Catering Equipment	500 CR	500 CR	214 CR	286	
- Other	160 CR	269 CR	279 CR	10 CR	
<b>SCHOOLS MANAGED SCHEMES</b>					
- Devolved Capital Grant	2,885 CR	3,804 CR	4,084 CR	281 CR	Schools led schemes financed from devolved capital have exceeded the expectations by £281k in 2013/14.
- Capital Contributions - Self Help Schemes	500 CR	500 CR	302 CR	198	Schools private income was lower than expected in 2013/14.
- Revenue Contributions - Self Help Schemes	1,000 CR	2,106 CR	2,465 CR	359 CR	Schools led schemes financed from revenue contributions have exceeded the expectations by £359k in 2013/14.
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>21,579 CR</b>	<b>25,654 CR</b>	<b>25,801 CR</b>	<b>147 CR</b>	
<b>TOTAL NET EXPENDITURE</b>	<b>6,887</b>	<b>4,388</b>	<b>3,313</b>	<b>1,075 CR</b>	

CENTRAL SERVICES

2013/14 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
<b>GROSS EXPENDITURE</b>					
Material Damage Provision	500	350	157	193 CR	Mild winter has led to lower number of material damage incidents. Where incidents have occurred schemes have not progressed as quickly as originally expected.
Public Access to Buildings for Disabled Affordable Housing Fund	382 -	- 339	- 96	- 243 CR	Schemes expected to start in the latter part of 2013/14 delayed to 2014/15 due to changes to the mix of sale and rental units.
Carbon Reduction Initiative	250	124	780	657	Additional schemes identified for schools biomass conversions, originally anticipated to take place in 2014/15.
Purchase of Vehicles, Plant & Equip	100	750	661	89 CR	Additional revenue funding identified.
Bright Office Strategy	2,305	-	-	-	
Revenue-Funded Capital Provisions:					
- ICT Infrastructure (FCS)	2,115	718	393	325 CR	Slippage of schemes on the ICT Strategy.
- SDT Refresh (all Directorates)	120	556	214	342 CR	Liquid logic spend charged against HAS Capital Plan.
Microsoft Project	975	160	159	1 CR	
Super Fast Broadband Scheme	309	33	26	7 CR	
Oracle Upgrade	100	210	270	60	Some expenditure has occurred earlier than anticipated.
NY Data Observatory	27	12	12	-	
Library Schemes	140	168	37	131 CR	Slippage due to delay in receipt of Supermobile Library.
Loans to Limited Companies etc.	-	4,874	3,304	1,570 CR	NyNet loan balance at 31 March 2014 lower than forecast.
Other Minor Schemes	53	-	-	-	
<b>TOTAL GROSS SPEND</b>	<b>7,376</b>	<b>8,293</b>	<b>6,110</b>	<b>2,184 CR</b>	
Capital Grants					
- Performance Reward Grant	309 CR	-	-	-	
- Regional Improvement Grant	27 CR	12 CR	12 CR	-	
Capital Contributions	-	100 CR	210 CR	110 CR	Additional funding recovered from insurers relating to Material Damage Schemes.
Loans to Limited Companies Repayments classed as Capital Receipts	100	-	-	-	
Revenue Contributions					
- Bright Office Strategy PIP Funding	840 CR	-	-	-	
- Libraries Schemes PIP Funding	140 CR	140 CR	37 CR	103	Reduced revenue contribution reflects lower expenditure.
- Microsoft Project PIP Funding	975 CR	160 CR	159 CR	1	
- Capital Expenditure from Revenue Schemes	2,335 CR	1,274 CR	608 CR	666	Revenue contributions lower than anticipated due to reduced expenditure on the revenue funded ICT Infrastructure and Device Purchases Schemes.
- Carbon Reduction Initiative	-	124 CR	780 CR	657 CR	Revenue contributions higher than anticipated due to increase in expenditure on the Carbon Reduction Scheme.
- Other Revenue Contributions	250 CR	243 CR	296 CR	53 CR	
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>4,976 CR</b>	<b>2,051 CR</b>	<b>2,101 CR</b>	<b>50 CR</b>	
<b>TOTAL NET EXPENDITURE</b>	<b>2,400</b>	<b>6,242</b>	<b>4,008</b>	<b>2,234 CR</b>	

## FINANCING OF CAPITAL EXPENDITURE IN 2013/14

	Original Plan to Exec 26/2/13 £000s	Latest Plan to Exec 4/2/14 £000s	Year End Outturn £000s	Comments
<b>Borrowing</b>				
Unsupported Borrowing agreed by CC	967	6,341	4,379	Nynet loan balance £1.6m lower than Q3 plan.
Re-phased borrowing re slippage etc	8,193	3,382	3,786	Variation is net underspend c/fwd (-£0.1m) and capital receipts slippage (£0.5m).
= total capital borrowing requirement	9,160	9,723	8,165	
Surplus capital resources etc	-3,250	-5,308	-5,815	Reduces in-year borrowing requirement. Increase is additional capital receipts.
= adjusted borrowing requirement	<b>5,910</b>	<b>4,415</b>	<b>2,350</b>	
<b>Capital Grants &amp; Contributions</b>				
<b>BES</b>				
LTP Grant	34,145	34,215	31,909	LTP Detrunking works rephased into 2014/15.
LEP Growing Places Grant	4,898	5,900	3,900	Expenditure has slipped into 2014/15.
Local Sustainable Transfer Fund	3,260	3,102	2,031	Expenditure has slipped into 2014/15.
Bedale Bypass	668	668	1,254	In line with increase in expenditure relating to the purchase of Holmfield Farm.
Other grants & contribs.	461	168	-7	Debtor provision from previous year not realised in 2013/14.
<b>CYPS</b>				
Devolved funding to schools	3,175	4,274	4,804	Schools Devolved Capital expenditure higher than forecast.
Capital Maintenance Grant	11,168	12,591	12,591	
Basic Need Grant	4,017	3,320	3,262	
School Self Help schemes conts	500	515	404	Schools expenditure lower than anticipated.
Aiming High for Disabled Children	676	1,000	922	
Other grants and contribs.	182	728	630	
<b>HAS</b>				
PSS Grant	1,303	1,303	1,303	
Other Grants & Contributions	640	202	205	
Central Services grants & contribs.	336	144	222	
	<b>65,429</b>	<b>68,130</b>	<b>63,430</b>	
<b>Financed from Revenue</b>				
<b>BES</b>				
Road Lighting Columns	200	460	200	Underspend on revenue funded programme.
LTP	0	2,943	2,951	
Rationalisation of Highways Depots	390	439	317	Reduced funding due to rephasing of expenditure
Other	505	230	109	Funding rephased as expenditure has slipped into 2014/15.
<b>CYPS</b>				
School self help rev. contribs.	1,000	2,106	2,465	Schools expenditure higher than expected.
Catering Equipment	500	500	214	Reduced funding due to expenditure being lower than anticipated.
Other	360	620	509	
HAS - Valuing People from PIP	980	980	980	
<b>Central Services</b>				
Bright Office Strategy	840	0	0	
Microsoft Project (PIP)	975	160	159	Reduced funding due to expenditure being lower than anticipated.
ICT programmes etc	2,335	1,484	608	
Other	390	264	1,113	Largely relates to carbon schemes where revenue funded expenditure is higher than expected.
	<b>8,475</b>	<b>10,186</b>	<b>9,626</b>	
<b>Available capital receipts</b>				
<b>Sales of properties and land</b>				
County Farms receipts	3,960	6,561	6,985	Fully used to fund capital spending thus reducing borrowing requirements
Depots Rationalisation programme	2,846	0	0	
Other receipts	5,890	1,961	1,563	
Sub total	12,696	8,522	8,548	
LEP Growing Places Loan Repayments	467	0	0	
Company Loan repayments	100	0	0	
	13,263	8,522	8,548	
Brought forward from 2012/13	0	0	0	No unapplied receipts brought forward from 2012/13
Carried forward to 2014/15	0	0	0	All receipts utilised in 2013/14
	<b>13,263</b>	<b>8,522</b>	<b>8,548</b>	
<b>Total Expenditure to be financed</b>	<b>93,077</b>	<b>91,253</b>	<b>83,954</b>	

# Young and Yorkshire

The Plan for **all** Children, Young People  
and their Families Living in North  
Yorkshire

2014-17

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## 1. Forewords

*“We, the children of North Yorkshire, would like you to make sure that we are healthy, sporty, happy, clean, and eco-friendly. That we make awesome friends. That we inspire, and are clever. That we are respected, given our say, heard, supported, have our place in the crowd, and are loved.”*



(Grace and Will, Bilsdale, Carlton and Faceby Primary School)

### Foreword by Pete Dwyer

Welcome to our new Children and Young People’s Plan. I hope you find it readable and that its recommendations make sense to you. Importantly, I hope you share its confidence, energy and ambition.

We<sup>1</sup> no longer have to produce a Plan like this because central Government tells us to. We have compiled it because children and young people are our most precious asset, and we know that if we work well together – and listen to their voices – we will be better able to help every single one of them to grow into confident and successful adults.

It goes without saying that these are challenging times for the services we represent, faced with profound organisational changes and unprecedented reductions in funding. We would be letting children down if our response was simply to retreat behind organisational boundaries or to start cutting services without consultation or forethought. It is more important than ever that we work in genuine partnership, are crystal clear about our priorities, and resolutely focussed on improving outcomes.

For these reasons, this Plan is shorter and sharper than its predecessors. There are just three key priority areas for action, although we also indicate the principles that guide *all* of our work, all of the time. Our priorities are based on clear evidence about what is needed and what works, and – crucially – are driven by what children and young people themselves have told us. We recognise that although most of them already experience a fantastic upbringing in this very special County, that is not necessarily the case for every single one of them. We will not rest until we can confidently say that all North Yorkshire children’s life chances are in their own hands, rather than being determined by geography or family circumstances.

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<sup>1</sup> References to “we” in this Plan are to the North Yorkshire Children’s Trust, which has overall responsibility for this Plan. There is more about the Trust in Chapter 8 and Appendix A, or on our website <http://cyps.northyorks.gov.uk>.

Above all else, this Plan is about celebrating the contribution that young people already make. As part of the consultation it was fantastic to receive literally hundreds of “postcards to the Director” - great to read each day a selection of young people’s hopes and ambitions. What comes across is their boundless energy and their enthusiasm for life. I hope that this rubs off on all of us who have the privilege to work with them.

Peter Dwyer  
Chair, North Yorkshire Children's Trust  
Corporate Director, Children and People’s Service

### **Foreword by Arthur Barker and Tony Hall**

North Yorkshire is a place of superlatives. The largest English County, the tallest waterfall, the highest pub...and, some would add, the friendliest people and the best fish and chips!

Our children and young people are very much part of this picture of excellence – achieving some of the best educational outcomes in the country, and continuing in their tens of thousands to contribute to the world in a myriad of ways. But what comes across from talking to them is how proud they are to live in North Yorkshire – which is why the title of this Plan, “Young and Yorkshire”, is so apt. Indeed, it was suggested to us by the children of Reeth and Gunnerside Primary Schools.

As Executive Members of the County Council, it's our job to identify their needs, fight their corner, and champion their achievements within the political circles in which we operate. To any children and young people who are reading this Plan – and we hope you will do – we make this promise: to ensure the politicians of North Yorkshire continue to listen to you at all times, and to prioritise your needs even in these challenging times.

And to the adults who work with you, we want to convey our thanks, on behalf of the Council and its partners, for everything you do with such commitment and skill, on behalf of young people. The job can be challenging at times but it also brings immense rewards. This Plan has been written for you, and it is a celebration of your work too. It does not shy away from the difficulties we face, but its overall tone is upbeat – because hope and optimism is what we are all about.

Let us use this Plan to renew our collective enthusiasm for what we do, and our shared ambition to make sure that North Yorkshire really is one of the greatest places in which to grow up.

Arthur Barker  
Executive Member for Schools, 16-19-year-old Education, and Early Years Provision  
Tony Hall  
Executive Member for Children's Services, Special Needs, Youth Justice, Youth Service and Adult Learning  
North Yorkshire County Council

## 2. “Young and Yorkshire” – the Plan in a Page

### Our Vision

*“We want North Yorkshire to be a cool place with loads of great things to do”*

*“We want North Yorkshire to be a special place where every childhood is wonderful and every young person thrives”*

### Our Principles

These principles underpin everything we do, for all children and families, all of the time:

- Involve children, young people and their families at all stages of planning, delivering and evaluating services;
- Resolve families’ problems before they escalate by offering early help that develops resilience and self-reliance;
- Ensure that the safety and protection of children and young people is everybody’s business;
- Strive for excellence in everything we do;
- Work in close partnerships, in the best interests of children, young people, and families;
- Recognise and use the capacity of the voluntary and community sector in enhancing provision and choice;
- Make sure we can demonstrate the impact we have on the lives of children, young people and families;
- Spend money wisely and effectively;
- Celebrate diversity; and
- Recognise that fun, happiness, and enjoyment of life are also important.

### Our Three Priorities

Our three particular priorities for 2014-17 are:

- **Ensuring that education is our greatest liberator**, with a greater proportion of pupils attending a good or outstanding school;
- **Helping all children enjoy a happy family life**, with a safe reduction in the looked after child population;
- **Ensuring a healthy start to life**, with more children and young people leading healthy lifestyles.

## ***About this Plan***

This Plan has been written for everyone who works with children, young people and their families in North Yorkshire, including families who may only recently have arrived here such as service families. Any references to "child" or "children" should be taken to mean any young person aged 0-19 (ie, the 19th birthday), care leavers up to the age of 25 (ie, the 25th birthday), and young people up to the age of 25 who have special educational needs and disabilities for whom the local authority continues to provide support.

Throughout the Plan when we refer to vulnerable or disadvantaged children, this should be taken to mean children, young people or families who are in need of additional help and support as a result of the challenging circumstances they face in their day to day lives. Examples of children who may be vulnerable or disadvantaged include:

- Children looked after by the local authority, or in need of help and protection
- Children with special educational needs or disabilities
- Teenage parents
- Young offenders
- Children eligible for free school meals and those from families on low incomes
- Children and young people from black or other minority ethnic groups
- Children and young people with parents in the armed forces
- Young carers
- Homeless young people

However, it is important to note that the Plan aims to improve outcomes across a wide range of issues and consequently there may be different groups of vulnerable or disadvantaged children specifically supported by different actions set out in the Plan.

This Plan is divided into three broad sections. In the first section, beginning at Chapter 3, there is a brief overview of life in North Yorkshire through the eyes of a child. We then set out the most important things children and young people told us when we consulted them about the Plan. We also review the other evidence that has been used to inform its development.

In the second section, beginning at Chapter 6, we set out our renewed vision and guiding principles for the period covered by the Plan. We then explain, in detail, the three priority outcomes that we want to achieve, and the supporting outcomes and strategies.

The final section, at Chapter 8, explains how we will deliver the Plan, including how we will pay for it and how we will monitor it. There are some Annexes which go into this in more detail.

### 3. Growing Up in North Yorkshire

3.1 This chapter sets out some of the facts and figures about North Yorkshire that make it so special. We have tried to present these in a variety of ways so that the story comes to life, including an illustration of what North Yorkshire would be like if it were just a village of 100 children, and how a normal school day might look through the eyes of a child.<sup>2</sup> The information is presented without comment at this point, as food for thought.

3.2 As England's largest county, North Yorkshire is a place of contrasts. For many of our children and young people, their upbringing will essentially be a rural one, with farming the main industry. Others will grow up in one of our many market towns. Most will develop a deep love for the beautiful countryside that surrounds them, including two large National Parks. However for some, there may sometimes be a sense of isolation, with long distances to the amenities that many of their contemporaries take for granted.

3.3 That said, there are some larger conurbations, and over a quarter of our 132,000 0-19 year olds live in the Harrogate District. Nearly a fifth live around Scarborough, or elsewhere along the coast. A particular feature of our county is the presence of the UK Army's largest military garrison at Catterick, which at any one time is home to some 17,000 MOD personnel. The reality of growing up in a military family is powerfully illustrated by the beautiful and moving poem from Ella Barton on page X.

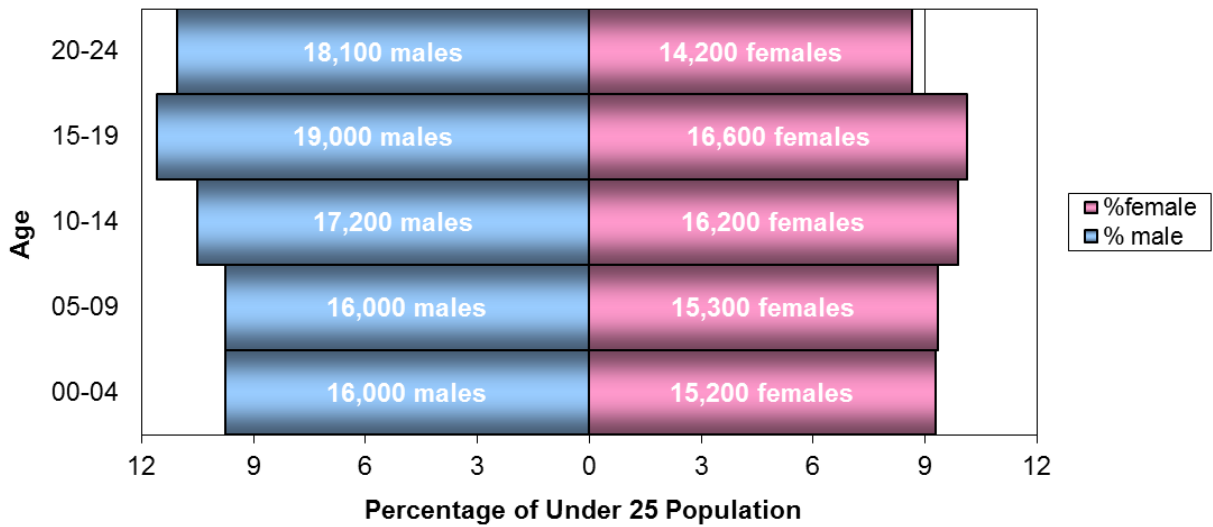
3.4 Projections based on the *2011 Census*<sup>3</sup>, indicate that the population of young people aged 0-10 will grow by 2.6% by 2018: this has been an important factor in our planning. The population pyramids **below** illustrate the changes we are expecting over the next few years in the relative sizes of the different age groups for which we are responsible:

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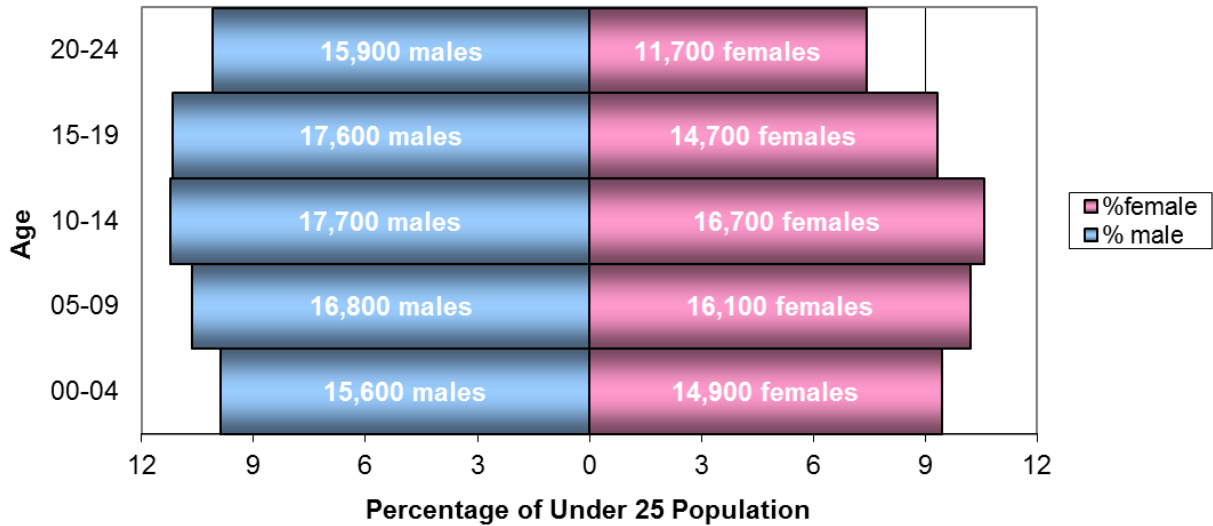
<sup>2</sup> The statistics used to compile these illustrations have been drawn from a variety of sources, including the 2011 Census and the most recent *Growing Up in North Yorkshire Survey* (previously known as the 'Every Child Matters-Health Related Behaviour Questionnaire.'). The results of the 2012 Questionnaire are available at <http://cyps.northyorks.gov.uk/index.aspx?articleid=13577>

<sup>3</sup> <http://www.northyorks.gov.uk/article/23717/Census-information>

**2012 Population - North Yorkshire  
(2012-based Subnational Population Projections)**



**2021 Population - North Yorkshire  
(2012-based Subnational Population Projections)**



3.5 We also know from the 2011 census that there are around 3,400 unpaid carers aged under 24 in North Yorkshire, an increase of 32% from the 2001 census. The 2014 School Census tells us that around 6% of our children are from a Black or Minority Ethnic background. This, along with the proportion of children eligible for free school meals (8%), is much lower than the national average. Indeed, North Yorkshire is one of the least deprived local authorities in England (ranked 129<sup>th</sup> out of 154). Nevertheless, there are still some areas of profound deprivation, including some parts of the County that are ranked within the 10% most deprived areas in England, particularly along the coastal fringe. The lives of children growing up in such communities may be much more challenging than for their peers: our job, as professionals, is to ensure that this does not translate into poorer outcomes.

3.6 The illustrations **below** convey some of the other key facts and figures about growing up in North Yorkshire.

### ***Children and Young People in North Yorkshire***

132,000 aged 0-19 including:

- 9000 children from a Black or Minority Ethnic background
- 5000 children from military families
- 1800 children and young people for whom the Authority maintains a Statement of Special Educational Needs, of which:
  - around 350 have a diagnosis of autism
  - around 280 have behavioural, emotional or social difficulties
- 465 children looked after by the Authority
- 377 children subject to a child protection plan
- 344 children receiving specialist treatment for substance misuse
- 228 teenage conceptions per year

These children attend

345 Early Years settings

318 Primary Schools or Academies

44 Secondary Schools or Academies

10 Special Schools or Academies

12 Independent Schools

7 Colleges

...and approximately 260 are home educated

## ***One in a hundred children***

132,000 children and young people aged 0 to 19 live in North Yorkshire. If we were to imagine these as the population of a small village with 100 children and we were to track them through their childhood:

- 95 would be “White British” or “White Other”.
- 51 would be boys and 49 would be girls.
- 4 would have a parent in the Armed Forces, of which 2 would have probably been away from home on operational service during the year.
- 12 will be officially classed as ‘living in poverty’, although in some parts of the county this will be more than 30. Fewer than 10 would receive free school meals.
- At the age of 6 years, 21 would have been either overweight or obese and by the age of 11 years, 28 will have been either overweight or obese.
- 66 would have made use of Children’s Centre early years services before starting school.
- 2 would be receiving support from children’s social care, with 1 of these requiring either a child protection plan or admission to care.
- 2 would live with a family that receives targeted support from early help services.
- 3 would be young carers.
- At the age of 5 years, 44 children would have achieved a “good level of development” as assessed in the Early Years Foundation Stage Profile.
- 76 will go on to attend a Primary School that is rated as good or outstanding for overall effectiveness; 6 will be in a school of fewer than 50 pupils. 76 will go on to attend a Secondary School that is rated as good or outstanding.
- 2 would have an Education Health and Care Plan (a Statement) and another 13 would have other lower level special educational needs.
- At the age of 7, 75 would have lived in a household with both parents, however, this would have fallen to 60 by the time they reached the age of 15.
- By the age of 7, 89 would have reached the expected standard in reading, 86 would reach this standard in writing, and 92 in maths.
- By the age of 11, 85 would have achieved the expected standard in reading, 83 would reach this standard in writing, and 82 in maths.
- At secondary school, 7 would be frequently absent from lessons.
- 65 will leave secondary school with 5 or more good passes at GCSE, including English and Maths. In some schools this will be fewer than 50 and in others it will be more than 90.
- Whilst in secondary school, 26 young people will have a regular paid job during term time.
- 90 will continue in training or education whilst 16 and 17. 81 of these will be in full time education or training, 7 will be in an apprenticeship or work based learning placement, and 2 in other types of learning.



**Growing Up In North Yorkshire:  
A Day in the Lives of Children and of Young People as described by them  
(note: these figures are based on answers to the Growing Up in North Yorkshire survey)**

MORNING	SCHOOL	LUNCH	SCHOOL	AFTER SCHOOL	EVENING
<p>More than 450 children and young people have breakfast with a family that is not their own because they are looked after.</p> <p>94% of 7 year olds have a proper breakfast before school. Only 71% of 15 year olds do so.</p> <p>4% of 10 year old children have breakfast at school</p> <p>22% of 15 year old girls have nothing to eat before school.</p> <p>Whilst getting ready for school, 19% of secondary pupils worry about being bullied about the way they look.</p>	<p>Nearly all 3 and 4 year olds go to a free childcare place.</p> <p>83,000 pupils aged 5 to 16 go to North Yorkshire schools.</p> <p>76% go to a <i>good</i> or an <i>outstanding</i> school as judged by Ofsted.</p> <p>46% of 10 year olds walk to school. 44% travel to school by car and 5% take a bus.</p> <p>34% of 15 year olds walk to school. 22% travel by car and 37% take a bus.</p>	<p>Fewer than 1 in 10 pupils will claim free school meals.</p> <p>20% of 15 year old girls have nothing for lunch.</p> <p>38% of 15 year olds have a school meal. 36% have a packed lunch.</p> <p>4% of secondary pupils buy their lunch from a takeaway or shop.</p> <p>50% of 7 year olds eat 'five a day.' Only 16% of 15 year olds do so.</p> <p>37% of 10 year olds go to a school club during lunch break.</p> <p>During school playtimes 87% of 10 year olds feel happy and 89% feel safe.</p>	<p>14% of 7 year old pupils don't like being at school.</p> <p>94% of 10 year old pupils think it is important to go to school regularly.</p> <p>Over 60% of 10 year old pupils like all or most of their lessons</p> <p>74% of secondary pupils enjoy at least half of their lessons.</p> <p>25% of secondary pupils report missing school for day trips and family holidays.</p>	<p>Almost half of pupils will meet their friends after school.</p> <p>Over 90% of 15 year olds will go on "Facebook" or other social media websites.</p> <p>34% of 15 year old girls have been asked to meet someone they don't know through the internet.</p> <p>28% of 15 year old girls and 13% of 15 year old boys have experienced cyber-bullying.</p> <p>60% of secondary pupils do homework after school, with 22% doing more than 1 hour.</p>	<p>81% of 15 year olds watch TV after school. 9% watch more than 3 hours each day.</p> <p>The things that worry North Yorkshire pupils most when they go to bed are exams / tests and body image.</p> <p>12% of 15 year olds smoke, 14% have taken drugs at some time and 42% have consumed alcohol during the previous week.</p> <p>23% of 15 year olds pupils are sexually active. One third of these do not always use contraception.</p>

### **My Daddy is a Soldier**

*My Daddy is a Soldier  
He wears big black boots  
He doesn't go to work  
Wearing designer suits.*

*He wears camouflage trousers  
With a beret on his head  
It has a shiny cap badge  
With the details of his Reg.*

*He has a great big rucksack  
That he carries on his back  
He also has a little one  
That he calls a day sack.*

*He does a lot of exercise  
And runs and runs and runs  
He carries heavy webbing  
That really does weigh tons.*

*He has to go away a lot  
It isn't fun at all  
I miss him lots when he's not here  
It makes me cry and bawl.*

*But when he is here, we have fun  
We do lots of things together  
I really really love my Dad  
I will live with him forever.*

*My Daddy is a hero  
And this I'm proud to say  
Even if I miss him lots  
When he has to go away.*

*We have to move around a lot  
And it's sometimes lots of fun  
But I don't like to leave my friends  
It makes me feel real glum.*

*But once we all get settled  
In our new house and new school  
We realise it's an adventure  
And think it's really cool.*

*So my Daddy is a soldier  
And it makes me really proud  
One day I'll be a soldier  
If my Dad says I'm allowed.*

**Ella Barton, Aged 9**

## 4. Hopes and Dreams: What Young People Have Told Us

4.1 We have always listened carefully to the voice of the child in North Yorkshire. We have therefore taken special care to ensure that the hopes and dreams of young people have been prominent at all stages of preparing this Plan. They have chosen its Title, and contributed their own Foreword and Vision Statement. Overall, some 15,000 children and young people have informed its development.

4.2 We have used both formal and informal ways to consult children and young people. The formal methods are set out in the box **below**. Less formally, we invited children and young people to submit their views on a postcard to Pete Dwyer, Director of Children's Services, about their hopes for the future and ways in which North Yorkshire could be improved, from their perspective. Over 1,000 children participated, and examples of some of the postcards are featured throughout this Plan. On **page X** is a copy of a letter from a Headteacher commenting on the exercise.

4.3 Some *clear themes* have emerged from these consultations. One is that children and young people in North Yorkshire want to do well at school and to succeed in the workplace. 94% of 10-year olds believe it is important to attend school regularly. However, one in seven primary pupils does not enjoy being at school, and one in four secondary pupils enjoys fewer than half of their lessons.

4.4 Importantly, many older pupils want their school to prepare them better for life after school. Consistent messages include the need for better careers advice, more meaningful work experience, better employment opportunities for young people, and, more generally, an educational experience that prepares young people for adult life.

4.5 A further theme is safety. Although there is little evidence that children and young people feel unsafe in North Yorkshire, consistent messages concern safe places to play, as well as safety in other public spaces such as streets, town centres, and roads. E-safety is also emerging as a significant concern for young people. Over 90% of 15 year olds regularly use Facebook or similar social media sites. One in three 15 year old girls has been asked via the internet to meet someone they don't know. One in five 15 year olds has been subject to cyber-bullying.

4.6 Other messages include concerns about self-esteem, body image and bullying, with one in five secondary pupils worried that they will be bullied because of the way they look. There are concerns about rural isolation, with hopes for more local amenities, health and other public services, and better transport links. There is also a desire to be able readily to access organised sports and leisure facilities, and many young people expressed the wish to have more places to simply 'hang out' with their mates.

4.7 From students in our special schools, the overwhelming desire was the support to be able to lead a normal life, with friends, a job and a partner. The Flying High Group undertook a special consultation exercise on behalf of the national Council for Disabled

Children<sup>4</sup>. Issues raised included self-confidence, support to make decisions, support with life skills and to lead a social life, bullying, benefits, and transport. There were also specific concerns about the proposed Education Health and Care Plans, particularly from young people with autism.

4.8 We were particularly struck by the sense of community that emerged from so many of the responses. Children and young people are clearly proud of being part of North Yorkshire - the children of Reeth and Gunnerside Primary Schools, for example, describe themselves as "Young and Yorkshire". We have adopted these words as the Title for this Plan as they eloquently express the unique and invaluable sense of identity which is so much a feature of growing up in this very special County. We also asked a number of children and young people to identify a particular location within the County that was special to them; examples of their responses are illustrated throughout the Plan.

4.9 One final, overriding, theme concerns general public attitudes towards children and young people. As one 12-year old put it: "My hope is that people didn't have this bad idea of children, because we're not all bad, and I wish that North Yorkshire did more to promote good things that children do." As professionals, we need to ensure that we never forget this.

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<sup>4</sup> To read the full report from the Council for Disabled Children which took into account consultation with a range of groups, including North Yorkshire's Flying High Group, go to [www.councilfordisabledchildren.org.uk](http://www.councilfordisabledchildren.org.uk) and search for "SEN draft Code of Practice".

***Our regular consultation mechanisms include the following:***

- A countywide survey of school pupils known as the *Growing up in North Yorkshire Survey* is undertaken on a biennial basis. This important survey captures reliable information about the lifestyles of over 15,000 children and young people in North Yorkshire. It also allows us to compare the experiences of children in North Yorkshire with those who live in other local authority areas. The results of the 2012 Questionnaire are available at <http://cyps.northyorks.gov.uk/index.aspx?articleid=13577>
- Regular dialogue with the *North Yorkshire Youth Council* which is made up of young people from 18 local youth councils across North Yorkshire. This Council gives children and young people opportunities to become involved in the design, provision and evaluation of policies and services that affect them or which they use. Key priorities identified by the Youth Council in 2014 were: "a curriculum to prepare us for life", and "transport". North Yorkshire Youth Council also has links to the UK Youth Parliament, and national campaigns such as 'Make Your Mark'.
- Engagement with the well-established and vibrant North Yorkshire *Young People's Council* which is made up of looked after children and care leavers from across the county. This group is led by looked after children and meets once a month to talk about the issues that matter to them. It is attended by senior officers and the Executive at least four times a year. The Young People's Council also represents the views of young people in North Yorkshire at regional and national events.
- *Flying High to See the Way* (known as "Flying High") is a group of disabled young people between the ages of 16 and 25 who have worked with the Local Authority since 2008. In recent years the group has been facilitated by Barnardo's and they have been engaged in the Pathfinder programme, especially the development of the young person's Local Offer and materials for the Transition programme. The contract with Barnardo's has been extended for two further years to reflect our continued commitment to their important work.
- Engagement with individual *School Councils*, which are a feature of every school in North Yorkshire and which include, wherever practicable, representatives from all year groups. Some schools are now calling their Council the "School Leadership Team", and enabling it to influence the development of the whole-school policies.
- A specially-convened *Youth Summit*, comprising 90 representatives of numerous groups of young people. At the 2013 Summit, delegates put forward their concerns and possible solutions on a wide range of subjects, including internet safety, rural isolation, stereotyping, public transport, leisure activities, mental health, peer pressure, job prospects, living on your own, bullying, racism and health services. This was the third year the event has been held.

## 5. What Else Do We Know?

5.1 As well as the hopes and dreams of young people, we have also taken into account a range of other things in writing this Plan. This chapter, which should be read along with the Appendices, sets out the four main elements:

- A review of performance over the last plan period;
- Needs analyses;
- Strategic links and national policy drivers;
- The financial position.

### A Review of Performance over the Last Plan Period

5.2 It has been important to review progress (or otherwise) since the last Children and Young People's Plan, which was published in 2011. During that period, the Children's Trust Board conducted two formal, full-scale reviews of progress. These can be viewed on the Children's Trust website<sup>5</sup>. The conclusion of the most recent review was that real progress had been made:

*"Through a period of constricting budgets, personnel changes and organisational restructures, services have remained focussed on the task of improving outcomes for children and young people."*

5.3 Nevertheless, the review identified 38 separate areas for further work by the Agencies that constitute the Children's Trust. These have informed the development of the priorities within this Plan.

5.4 We have also reviewed all of the performance indicators that we have been monitoring over the period covered by the last Plan. The illustrations on **page X** show the trends in some of the key indicators. In many areas, performance in North Yorkshire is better than the national average, sometimes to a significant extent. For example, outcomes at both post 16 and at Key Stage 4<sup>6</sup> have been consistently in the top 20% of local authorities for a number of years. Pupils and students leaving North Yorkshire schools are well placed to continue in education, training or employment; this is reflected in the comparatively small proportion who are not so engaged (commonly known as "NEETs").

5.5 In contrast, the performance of pupils at Key Stage 2 has recently been a concern, with the outcomes generally declining compared to the national picture and placing the local authority in the bottom 20% of authorities on some attainment and progress measures. This is a key focus for improvement. The Early Years profile outcomes are also a concern, though the changes to the assessment of a "good level of development" in 2013 make it difficult to draw conclusions from one year's data.

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<sup>5</sup> For example, the most recent review is at <http://cyps.northyorks.gov.uk/CHttpHandler.ashx?id=26309&p=0>

<sup>6</sup> The different phases of a child's education are commonly divided into "key stages". "Key Stage 2" is the last phase of primary school. "Key Stage 4" is years 10 and 11 at secondary schools, when many will be taking GCSEs.

5.6 The attainment gaps for disadvantaged pupils and pupils with Special Educational Need are also a focus of concern; although some gaps are closing, overall they remain wider than those in most Local Authorities. Work is being done both with individual schools and through the development of innovative strategic approaches which should see longer-term impact. In January 2014 we launched the *Closing the Gap* initiative to support the development of evidence-based practice by clusters of schools.

5.7 Performance of all schools and settings has been closely monitored throughout the period of the last Plan, and will continue to be so. Outcomes from Ofsted inspections and data for pupil outcomes is supplemented by the information from monitoring visits and reviews to identify *good* and *outstanding* schools and settings, and to target support to those in greater need. At the start of 2014, Ofsted judged 80% of primary schools to be *good* or *outstanding* – an improving picture – with a slightly smaller proportion of inadequate judgements than nationally. Individual reports are available on the Ofsted website<sup>7</sup>. 90% of North Yorkshire's "settings"<sup>8</sup> are currently *good* or *outstanding*. 68% of secondary schools – just below the national proportion – are currently *good* or *outstanding*. Our ambition is to see the number of schools and settings that are at least *good* increase to 100% and to be better than national figures on this improvement journey.

5.8 Consideration has also been given to the outcomes from Ofsted inspections of Children's Centres. We have had 28 centres inspected (under various frameworks so not directly comparable). 16 of the 28 (57%) were graded *good* overall: 12 of the last 14 inspections have been graded *good* overall (86%). Importantly, though, under the first and second frameworks 21 of the 25 were graded *good* or better for safeguarding with the last 12 all graded *good*.

5.9 We have also taken into account an authority-wide Ofsted Inspection that took place, during a late stage in the preparation of this Plan, into *services for children in need of help and protection, children looked after and care leavers*. The overall judgement of the Authority's services was *good*, as were all subsidiary judgements. A review of the effectiveness of the North Yorkshire Safeguarding Children Board was also judged to be *good*. We believe the Inspection results, and Ofsted's detailed recommendations<sup>9</sup>, confirm the approach we are taking in this Plan to safely reduce the care population, whilst also improving the outcomes achieved by those who are in or who have been in care. In the words of the Ofsted:

*"The authority has an ambition for its services to be outstanding to ensure local children and young people have the very best start in life. There are clear plans for this to be achieved."*

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<sup>7</sup> See [www.ofsted.gov.uk/inspection-reports/find-inspection-report](http://www.ofsted.gov.uk/inspection-reports/find-inspection-report)

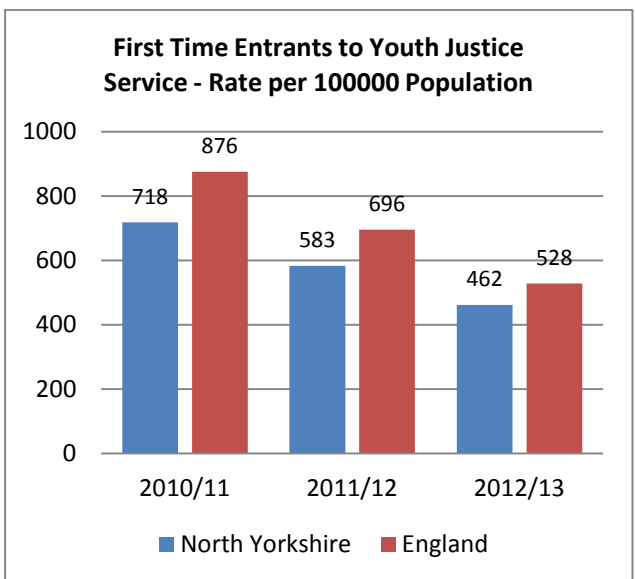
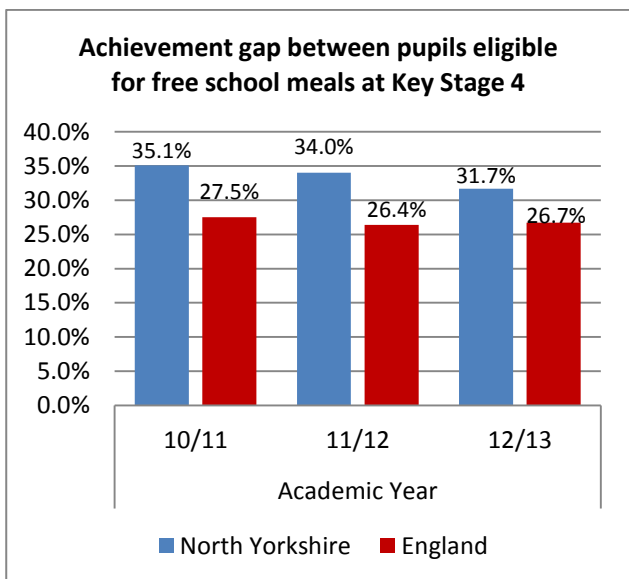
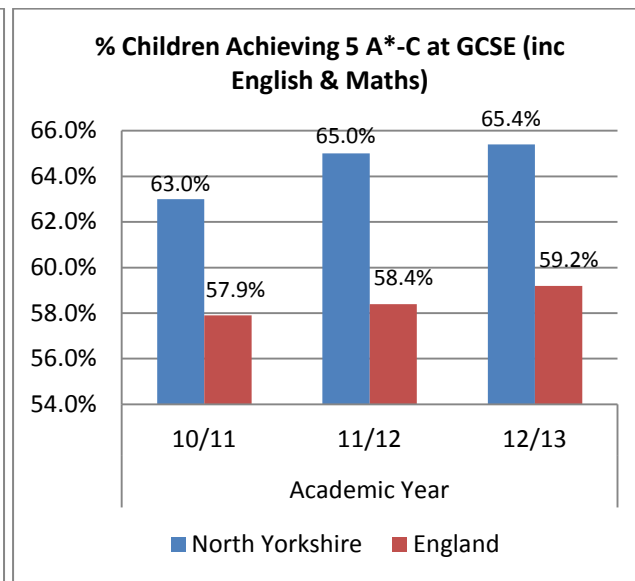
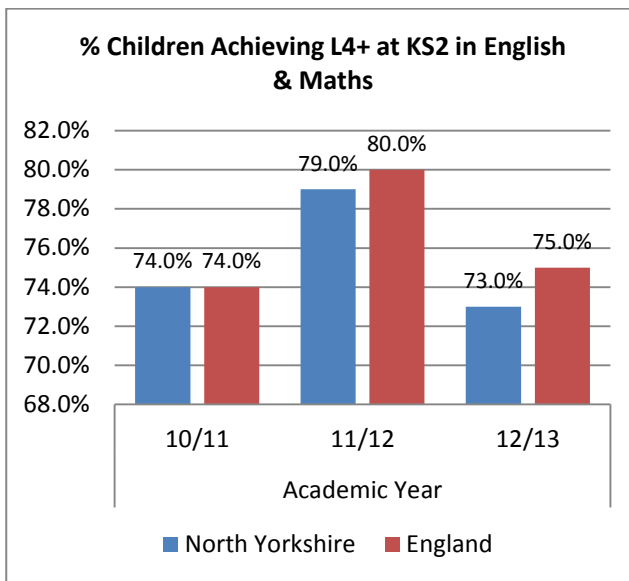
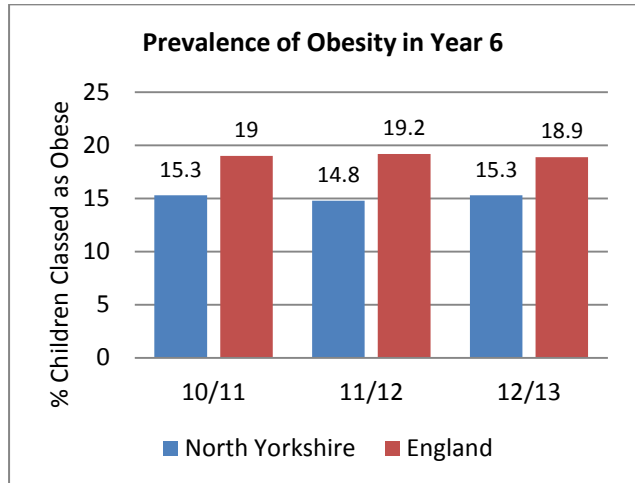
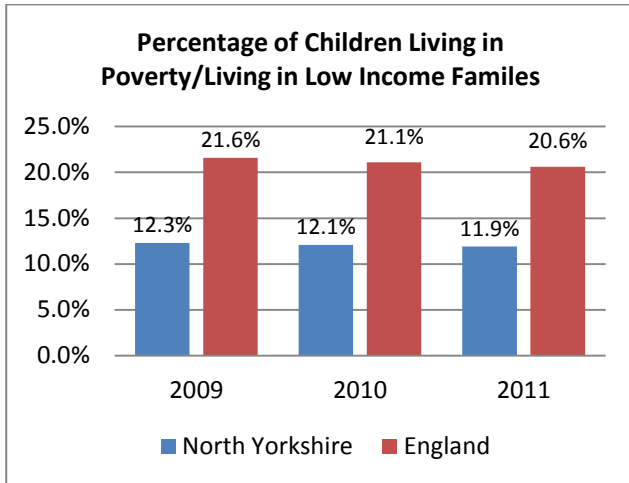
<sup>8</sup> A 'setting' is maintained or non-maintained early years provision that provides education and care for children aged 0-5 years. This provision includes: child minders, all private voluntary, and independent provision such as sessional pre-schools, full day nurseries, maintained nurseries and reception classes.

<sup>9</sup> The full report is available at <http://www.ofsted.gov.uk/local-authorities/north-yorkshire>

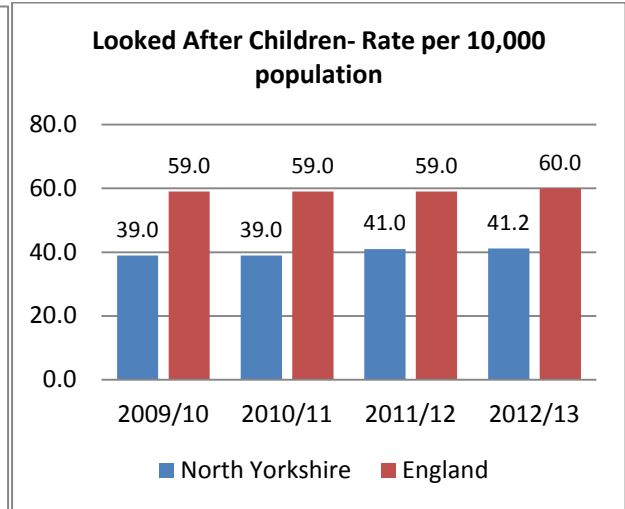
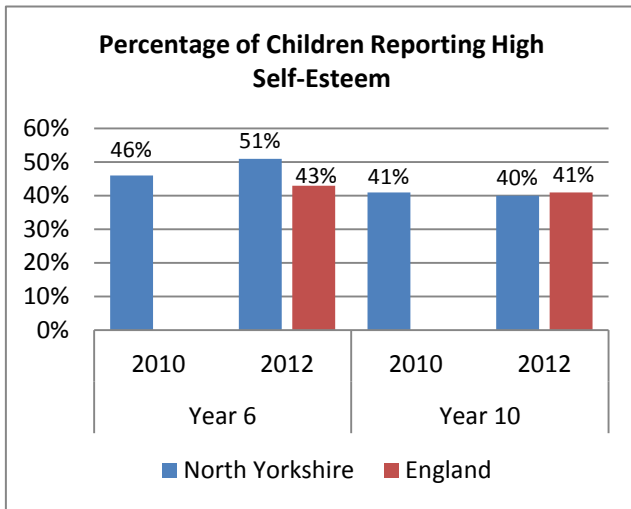
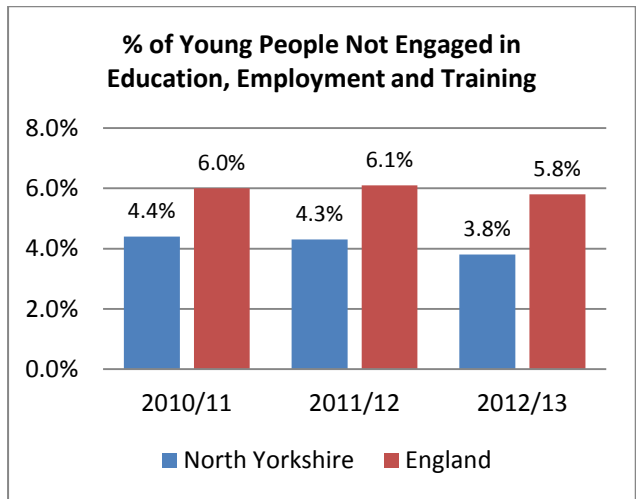
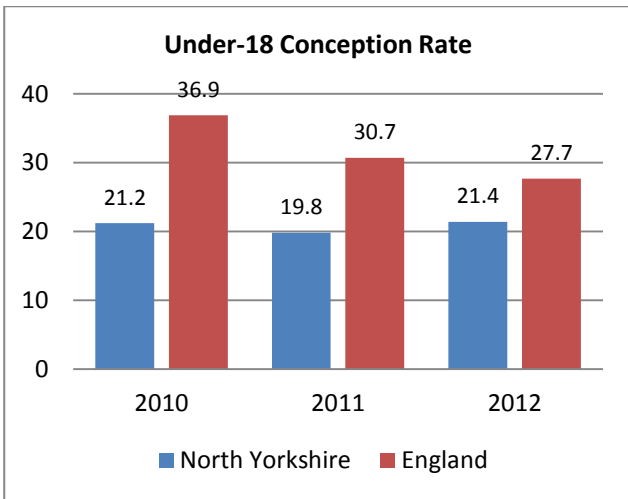
5.10 We will be monitoring carefully, and taking action as necessary, to ensure that the recent small rises in obesity levels, and in teenage conceptions, do not become part of a longer-term trend.



## Trends in key indicators during the period covered by the last Plan<sup>10</sup>



<sup>10</sup> Further information about the data underlying these graphs can be found at <https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>



## Needs Analyses

5.11 We were also able to benefit from a number of recent *needs analyses* of the local population. In relation to health and wellbeing, the most recent analysis is contained in the *Joint Strategic Needs Assessment*<sup>11</sup> published by the Health and Wellbeing Board<sup>12</sup>. As well as the overall report, there were detailed "topic summaries" covering issues (amongst others) such as child poverty, maternal health, child health, and health issues for particular communities<sup>13</sup> (both geographical and minority ethnic groups). Overall, the picture is of a County whose health is above average compared with the rest of England, but with distinct areas where this is not the case.

5.12 One particular topic highlighted by this process was that of *rurality* and communities that are relatively isolated. The rural nature of our County has been prominent in our thinking in drawing up this Plan and the associated strategies. There is also a specific analysis of the particular needs of *service families*, especially those stationed at Catterick Garrison. In implementing the priorities in this Plan, we will continue to be sensitive to the different needs of our diverse communities.

5.13 An important topic summary analyses the impact of *domestic abuse* and, in particular, its effects on children and young people. A North Yorkshire Domestic Abuse Joint Commissioning Strategy has been developed with our multi-agency partners via the North Yorkshire and York Domestic Abuse Joint Coordinating Group. This strategy identifies opportunities for joint funding of Domestic Abuse Services based upon the cost benefits to various partners from commissioning early intervention and prevention services, including establishing a county-wide therapeutic service for children and young people. Through the 2014-19 North Yorkshire and York Domestic Abuse Strategy and action plan, we acknowledge that there is more work to be done in this area and as a partnership commit to continue to reduce the impact of domestic abuse across North Yorkshire.

5.14 A further topic highlighted by the Joint Strategic Needs Analysis process was that of *youth homelessness*. There has recently been a countywide launch of seven new Young People's Accommodation Advice and Prevention Hubs. These bring youth homelessness services together under one roof, with representatives from the County Council, District Councils, and local housing providers all working together to provide the best service for young people who need advice and support around housing issues. Alongside general advice and guidance, the Hubs offer a 'Pathway Approach' for young people who require further support and may be at risk of homelessness.

5.15 A separate needs assessment was also commissioned by the North Yorkshire *Child and Adolescent Mental Health Service* to inform the development of a strategy to improve mental and emotional wellbeing of children and young people in the County.<sup>14</sup> This analysis suggests that around 16000 children and young people have a mental health

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<sup>11</sup> The full report can be found on the North Yorkshire Partnerships website at [www.nypartnerships.org.uk](http://www.nypartnerships.org.uk)

<sup>12</sup> There is information about the Health and Wellbeing Board at [www.nypartnerships.org.uk/index.aspx?articleid=16804](http://www.nypartnerships.org.uk/index.aspx?articleid=16804)

<sup>13</sup> The full list of topic summaries is at [www.nypartnerships.org.uk/index.aspx?articleid=26760](http://www.nypartnerships.org.uk/index.aspx?articleid=26760)

<sup>14</sup> For example, looked after children, children with SEND, young offenders etc.

disorder, of which around 2500 are likely to be from a vulnerable group and to have more complex needs. This has been used to develop the following key priorities, which have in turn informed the development of this Plan:

- *Promote emotional well-being and resilience in all children & young people;*
- *Provide a clear and transparent view of the services available to promote positive mental and emotional wellbeing in North Yorkshire;*
- *Increase understanding amongst children and young people of emotional and mental ill-health in order to reduce discrimination and stigma;*
- *Ensure earlier identification of children and young people exhibiting emotional problems so that they are able to access help and support in a timely way;*
- *Develop and implement integrated, multi-agency service pathways for all levels of service provision, that improve both access to services and the timeliness of response;*
- *Services will put children, young people, families and carers at the centre of their care and ensure they are involved in the planning, design and evaluation of services;*
- *Services will be evidenced and informed to ensure that they deliver quality outcomes;*
- *Understand the current and expected future demand for these services, so as to inform future commissioning decisions around priority needs and vulnerable groups.*

These are consistent with the government Mental Health Strategy, *No Health without Mental Health*<sup>15</sup> published in 2011, which sets out six shared mental health outcomes for children, young people, working age adults and older people.

5.16 Similarly, an analysis of *North Yorkshire's 14-19 Education and Skills* needs has resulted in the new "position statement" which contains the following priorities for 2014-15:

- *ensure the attainment gap between vulnerable learners and the wider cohort is minimised;*
- *ensure all young people have access to good quality and appropriate education and training;*
- *increase the number of pupils attending a good or outstanding school so more young people can benefit from a high quality education;*
- *increase young people's participation in education and training and thereby reduce the number of young people Not in Education, Training or Employment (NEET);*
- *ensure young people leave training and education with the employability skills they need to succeed.*

## **Strategic Linkages and National Policy Drivers**

5.17 We have been keen to ensure that this Plan has clear *strategic links* to other relevant County-wide strategies and Plans. For example, the Joint Strategic Needs

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<sup>15</sup> See [www.gov.uk/government/publications/the-mental-health-strategy-for-england](http://www.gov.uk/government/publications/the-mental-health-strategy-for-england)

Assessment referred to in the previous section has been used by the Health and Wellbeing Board to draw up a *Joint Health and Wellbeing Strategy*<sup>16</sup> for North Yorkshire. This document addresses the particular challenges posed by rurality and pockets of deprivation. It contains "children and young people" as one of its strategic priorities:

*"Giving every child the best start in life is crucial to reducing health inequalities in the whole of people's lives. To have an impact on health inequalities we need to address children's access to positive early experiences. Interventions in later life, although important, are considerably less effective when good early foundations are lacking. It is therefore vitally important that we help to support the early development of healthy behaviours and foster a supportive community for parents and families to give children the best opportunities in life."*

5.18 The other key strategic document that has fed into this Plan is the *North Yorkshire Community Plan 2014-17*<sup>17</sup>, which was refreshed at the same time as the development of this Plan, and the related *Council Plan 2014-15*<sup>18</sup>, which is updated each year. In particular, our Vision for Children and Young People, set out in the next chapter, deliberately relates to the overall Community Vision:

*"We want North Yorkshire to be a thriving county which adapts to a changing world and remains a special place for everyone to live, work and visit."*

In addition, in drawing up the priorities in this Plan, we have had regard to the three priorities in the Community Plan, particularly the second and third ones:

- *Facilitate the development of key housing and employment sites across North Yorkshire by delivering necessary infrastructure investments through partnership;*
- *Supporting and enabling North Yorkshire communities to have greater capacity to shape and deliver the services they need and to enhance their resilience in a changing world;*
- *Reduce health inequalities across North Yorkshire.*

5.19 A key *Business Plan* which has been influential in drawing up this Plan is that produced by the independent North Yorkshire Safeguarding Children Board<sup>19</sup>. This Plan has three strategic themes:

- to ensure the safety and wellbeing of Children and Young People involved in or at risk of sexual exploitation and who are subject to multiple vulnerabilities;
- to ensure that partner agencies promote early help, recognise, and respond to neglect of children and young people;

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<sup>16</sup> This document is available at [www.nypartnerships.org.uk/index.aspx?articleid=20933](http://www.nypartnerships.org.uk/index.aspx?articleid=20933)

<sup>17</sup> See <http://www.nypartnerships.org.uk/index.aspx?articleid=16841>

<sup>18</sup> See [www.northyorks.gov.uk/councilplan](http://www.northyorks.gov.uk/councilplan)

<sup>19</sup> See [www.safeguardingchildren.co.uk/business-plan.html](http://www.safeguardingchildren.co.uk/business-plan.html)

- to develop and implement effective mechanisms for collecting and evaluating feedback from children, young people and their families and ensure that this is used to influence service development.

The first of these themes is consistent with the increased national focus on Child Sexual Exploitation. This has provided momentum for a step-change in improving the response to Child Sexual Exploitation and preventing its occurrence.

5.20 The other key local Plan is the *Youth Justice Strategic Plan* published by the North Yorkshire Justice Service<sup>20</sup>. The most recent Plan highlights the following strategic themes:

- targeting those who repeatedly offend and present the highest risk;
- focus on young people who are in or at risk of custody;
- Restorative Practice is integral;
- some young people can be diverted from the criminal justice system;
- identify and prevent child sexual exploitation;
- less funding this year, further savings in the future;
- tailor services to meet the needs of the communities we serve.

5.21 In a similar vein, we are keeping in close contact with the Police and Crime Commissioner as she develops her new priorities for the County<sup>21</sup>, and have noted in particular her emphasis on residents feeling safe, and support for victims of crime (who can often be young people).

5.22 We have also taken account of other national policy and legislative changes. It is not sensible to attempt to list all of these here, but it is worth highlighting four *key strategic national policy drivers* that have particularly influenced the development of this Plan:

- Changes in educational policy;
- Changes in the commissioning of health services;
- Renewed emphasis on improvement in outcomes for looked after children;
- Changes in policy for those with Special Educational Needs and Disability.

### ***Changes in Educational Policy***

5.23 The last four years have seen unprecedented changes in the way education services are organised. Nationally, the Academy programme has been accelerated and Free Schools, established by independent groups and organisations but funded directly by central government, have been introduced. There has been reform of the national curriculum; an overhaul of examinations at Key Stages 2, 4 and 5; an extension of the participation age to 18 by 2015; and the introduction of additional funding through the Pupil Premium to support "closing the gap" between vulnerable and disadvantaged pupils and their peers.

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<sup>20</sup> See [www.ny-yot.org.uk/performance.htm](http://www.ny-yot.org.uk/performance.htm)

<sup>21</sup> See [www.northyorkshire-pcc.gov.uk/police-crime-plan/vision/](http://www.northyorkshire-pcc.gov.uk/police-crime-plan/vision/)

5.24 The emphasis for school improvement is now on a sector-led approach, bringing together teachers, governors, school-improvement specialists and local authorities in partnership to develop innovative and collaborative approaches to improve the quality of schools and teaching.

### ***Changes in the Commissioning of Health Services***

5.25 In 2012 the Health and Social Care Act established Clinical Commissioning Groups (CCGs) to commission services in local areas from a mixed economy of providers, supported by Commissioning Support Units and NHS England. In North Yorkshire, there are six Clinical Commissioning Groups; four<sup>22</sup> of the six CCGs are supported by a Partnership Commissioning Unit, hosted by Scarborough & Ryedale CCG.

5.26 The Act also led to the creation of Public Health England, an executive agency of the Department of Health, charged with improving the nation's health and addressing inequalities. Local authorities now have responsibility for improving public health. As part of its new public health commissioning responsibilities, the County Council is leading the re-commissioning of the 5-19 Healthy Child Programme, and will take responsibility for the 0-5 Healthy Child Programme in October 2015. We intend to commission an integrated 0-19 Healthy Child Programme during the lifetime of this plan.

### ***Renewed emphasis on improved outcomes for looked after children***

5.27 There has been an increasing focus on improving outcomes for our most vulnerable and disadvantaged children and their prospects as they move from childhood into adult life. This has included the introduction of additional funding via the Pupil Premium to help schools close the gap in attainment between looked after children and their peers. There is now greater emphasis on ensuring that those young people about to leave care are supported by the local authority and, where appropriate, their existing foster carers through the transition to an independent adult life. There have also been reforms to the adoption process to prevent delays which impact on the development and wellbeing of children.

5.28 National policy also recognises the importance of early intervention, working with families to turn around the lives of children and young people without recourse to statutory child protection practices. Earlier, targeted intervention underpins the Government's Troubled Families Programme, launched in 2011, which is locally known as 'Developing Stronger Families.' Nationally, the programme aims to turn around the lives of 120,000 families in challenging and chaotic circumstances through consent-led multi-agency support working hand in hand with individual families.

### ***Changes in policy for those with Special Educational Needs and Disabilities***

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<sup>22</sup> Hambleton, Richmondshire & Whitby CCG, Harrogate & Rural District CCG, Scarborough & Ryedale CCG and Vale of York CCG

5.29 The Children and Families Act will be implemented in stages from September 2014. It will bring about transformational changes for children and young people with special educational needs and disabilities. Key elements of the Act are greater influence and control for parents; integrated assessment and decision making; improvements in preparation for adulthood; and improved partnership working by agencies on behalf of children and families. Assessment and planning will be with families present, based on their aspirations for the future of their children. Plans will include life outcomes, and the support that families and the local community could contribute to help to achieve them. The reforms include:

- The conversion of “Statements” of Special Educational Needs into Education Health and Care Plans and the joint commissioning of care and health services specified in such plans;
- The requirement to set out clearly what support is available locally across all agencies so that parents can make informed choices;
- Allowing parents of children with an Education, Health and Care Plan to ask the local authority about their own ‘personal budget’ for the amount of money the council has to pay for the help they need with their education and social care. They can then ask for some or all of this money as a direct payment to spend on the support they choose to meet their needs.

### **The Financial Position**

5.30 The final element we have taken into account in preparing this Plan is the financial position of the Authority and its partners. **Appendix C** provides an illustration of the scale of funding for Children's Services that passes through the Local Authority, based on the position at the outset of the period covered by the Plan. In an ideal world, we would have included in this illustration the sums also spent by our partners across the Children's Trust; however, this presents formidable technical difficulties (for example, there are six CCGs whose boundaries do not necessarily align with the County's; nor do GPs normally identify the time spent on children's health as distinct from that spent on the adult population).

5.31 What can however be stated with confidence is that all of the partners within the Trust face extreme and unprecedented financial pressures. We have therefore developed a partnership-wide approach to delivering the savings targets we are faced with which recognises that:

- Building community capacity and providing excellent, wide reaching support will reduce the need for more targeted involvement;
- The Local Authority is not necessarily the direct provider of all universal provision;
- Families need to have access to high quality information and advice including web-based advice;
- Individual whole family interventions may need to be provided to those in need of more targeted prevention in order to prevent those problems escalating;
- We need to integrate management structures and enhance partnership working;



- We need to accept opportunities for creative shared use of existing buildings;
- We need to protect the provision of care and protection for those with higher level needs; and
- We should aim for children to live safely with their families within communities but, where care is needed, ensure that high quality provision is available locally.

## 6. Our Vision and Guiding Principles

### Vision

6.1 In preparing this Plan, we felt it important to refresh our overall Vision for the future of services for children and young people, and to express this in a succinct fashion. As explained in the previous chapter, we had particular regard to the Vision contained within the Community Plan for the County. We also asked children and young people what they thought should be the future Vision. In the end, we have chosen two complementary versions of the Vision alongside each other.

6.2 The children's version, based on their *Postcards to Pete*, is:

***“We want North Yorkshire to be a cool place with loads of great things to do.”***

The Vision statement drawn up by the professionals who work with children and young people is:

***“We want North Yorkshire to be a special place where every childhood is wonderful and every young person thrives.”***

Together, these two statements express our ambition, which is for everyone who grows up in North Yorkshire to have a magical childhood full of laughter and love, where their hopes, dreams, and ambitions are realised.

### Principles

6.3 We also thought it important to draw up a set of *guiding principles* that will underpin our work with children and young people. This is particularly important because in this Plan, as the next Chapter sets out, we have reduced the *Priorities* to just three in number. The *Principles* serve to remind us of the things that remain important in *everything* we do as professionals, all of the time, in supporting children, young people and their families.

6.4 There are ten such principles, as set out below:

#### **Involve children, young people and their families at all stages of planning, delivering and evaluating services**

We already consult children and young people through a variety of mechanisms. We need to ensure that this translates into regarding them as key partners in the design and delivery of services, and that we truly listen to their views and feedback. This principle is founded on proper respect for children's rights as enshrined in the United Nations Convention.

## **Resolve families' problems before they escalate by offering early help that develops resilience and self-reliance**

We firmly believe in the principle of investing in early help so as to prevent costly and more intrusive later interventions. This applies both in the area of health (such as promoting breastfeeding, exercise, healthy eating and good sexual health) and in working with vulnerable families to ensure that problems do not escalate. The emphasis in the period covered by the next Plan will be on ensuring that individuals, families and communities are helped to develop the confidence and resilience to help themselves.

## **Ensure that the safety and protection of children and young people is everybody's business**

We will continue to ensure that safeguarding lies at the heart of all of our work, and that our procedures for raising, and responding to, concerns about a child are as straightforward as possible. We will adopt a policy of "zero tolerance" towards bullying in any form (including cyber-bullying, which is of particular concern to young people) and will be sensitive to the possibilities of exploitation or extremism, even in apparently tranquil communities.

## **Strive for excellence in everything we do**

North Yorkshire already enjoys high educational and health standards compared to the national average. As this Plan makes clear, however, this is not necessarily true for every for every child and young person. And it will never be a cause for complacency: there must be no artificial limits on the dreams and aspirations of the young people who grow up in this County.

## **Work in close partnerships, in the best interests of children, young people and families**

Partnership working is already well embedded in North Yorkshire, but we must strive to ensure that working relationships remain positive and creative at all times. Artificial demarcations must never get in the way of the best interests of children and young people in North Yorkshire. Where necessary, we will share information, and pool budgets. The changing organisational landscape in both education and health must be seen as an opportunity to develop even better services. We will join up support around the needs of children and young people and focus on outcomes, not organisational silos. We will promote discussions about how to work even better together within each of the transitional stages during the growth of a child towards adulthood.

## **Recognise and use the capacity of the voluntary and community sector in enhancing provision and choice**

It has never been more important to respect and celebrate the contribution of the "third sector" in providing services for children and their families. Local Authorities and other publicly-funded bodies have diminishing capacity to deliver services directly. It is vital that the voluntary and community sector are supported in their role and treated as equal partners in future planning, particularly given the important part they play in identifying and engaging those who are hardest to reach. This will be especially important in realising young people's stated wish to have more "things to do" in their local area.

### **Make sure we can demonstrate the impact we have on the lives of children, young people and families**

When resources are constrained, it is especially important to be able to demonstrate the effectiveness of our interventions. This is not always a straightforward task when multiple agencies may be involved, and the results may not be immediately apparent. We must nevertheless strive to develop ever-better ways to assess our impact, drawing on national and international best practice.

### **Spend money wisely and effectively**

We have responsibilities to the taxpayer as well as to young people, and our job at all times is to ensure that we spend public money prudently and transparently. Children and young people care about this principle just as much as adults.

### **Celebrate diversity**

We will work relentlessly to ensure that no child, young person, family or community is at a relative disadvantage or experiences hate crime, harassment or bullying. This applies particularly to those from a black or minority ethnic background, children who have special educational needs or a disability, and those who are lesbian or gay or questioning their sexuality. This principle is about eliminating the negative - but, even more so, about celebrating positive diverse communities and developing our understanding of their needs.

### **Recognise that fun, happiness, and enjoyment of life are also important**

Sometimes in drawing up a Plan like this, we can get diverted into graphs, percentages and performance measures - and lose sight of the fact that we are dealing with children and young people in all their marvellous unpredictability. This principle exists to remind us of this, and that not everything that is important to children and young people can be measured in conventional ways.

## 7. Our Priorities for 2014-17

7.1 When it comes to deciding our *priorities* for the duration of this Plan, we have taken very careful note of all of the feedback from children and young people set out in Chapter 4, as well as the objective evidence in Chapter 5. There are far fewer priorities than in previous Plans: just three for 2014-17.

### ***Priorities for 2014-17***

- **Ensuring that education is our greatest liberator**, with a greater proportion of pupils attending a good or outstanding school;
- **Helping all children enjoy a happy family life**, with a safe reduction in the looked after children population;
- **Ensuring a healthy start to life**, with more children and young people leading healthy lifestyles.

7.2 In selecting these priorities, we are mindful that they will not necessarily cover all areas of our work. This is why we devised the guiding principles set out in the previous chapter, which will apply across *all* of our activities. We are also conscious that it has not been possible to respond directly to every point made to us in consultation. The expressed wish for more “things to do” and “transport” will present particular difficulties at a time of diminishing public funding for such activities; however we will ensure that young people’s views about this are built into the plans to develop more self-reliant local communities, and will keep them in mind as and when suitable funding becomes available.

7.3 The three priorities that we have selected represent the key areas where the evidence suggests we need to improve outcomes and concentrate our collective resources at a time of sustained reductions in public expenditure. The following pages describe these priorities in more detail. For each of them there is also an illustrative “pyramid” diagram which shows the main priority outcome at the top, a series of supporting outcomes, the indicative delivery mechanisms, and a selection of performance indicators that we will use to keep track of our progress. For a full set of performance indicators that will be monitored during the next Plan period, see **Appendix D**.

7.4 It is important to state at the outset that we believe all three priorities, and all of the supporting outcomes, are relevant to all of the partners in the Children's Trust. Words such as "health" or "education" should not be taken to imply that only one set of professionals need take heed of the section in question: we all have a part to play in delivering these shared priorities.

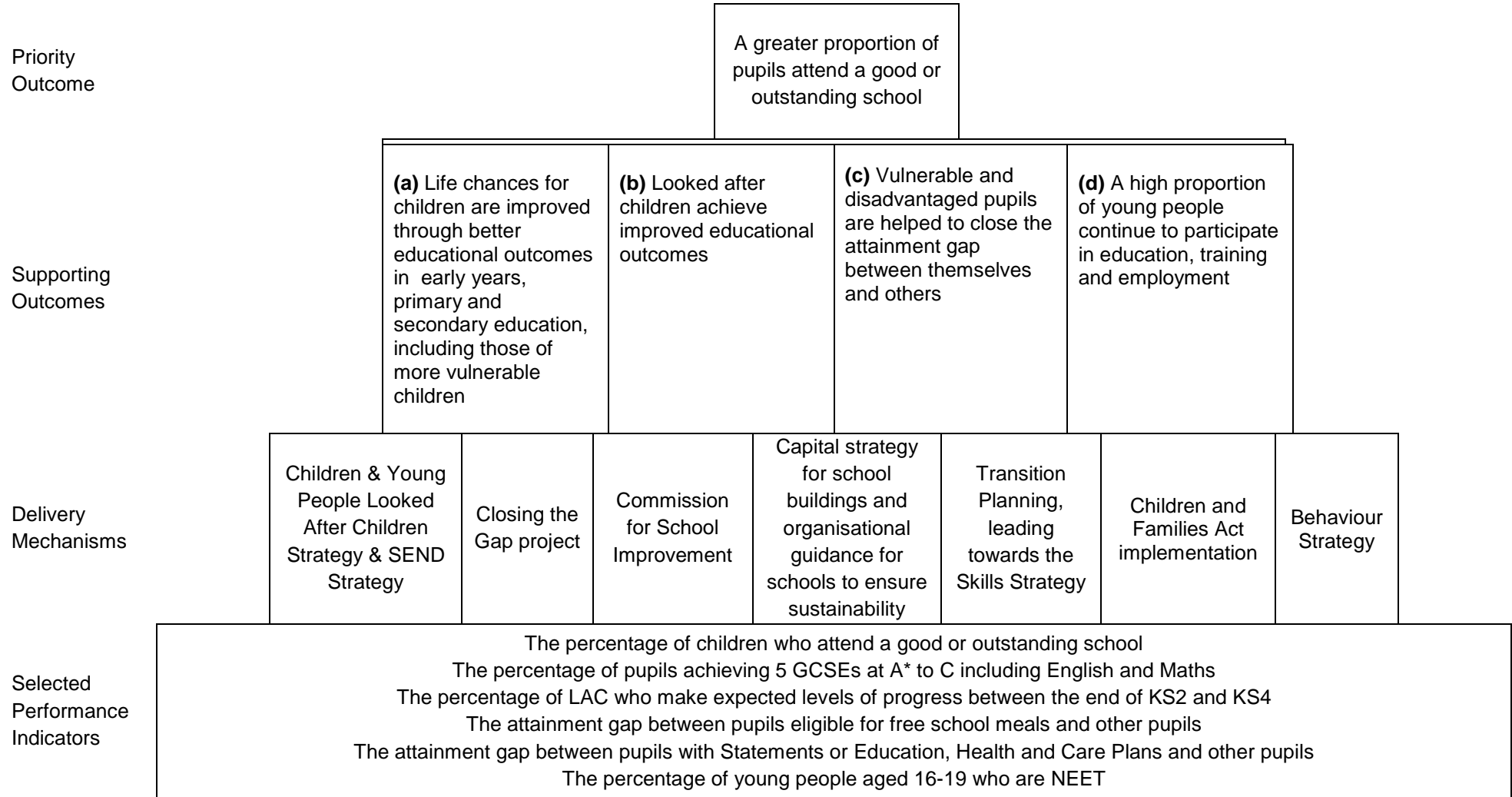
7.5 Similarly, we believe that all three priorities apply to children and young people of all ages, from 0-19, and from 0-25 for certain groups<sup>23</sup>. As we develop detailed plans in

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<sup>23</sup> See the definition of a "child" at the beginning of this Plan.

accordance with these priorities, we will do so on a shared basis across the Children's Trust, and will challenge ourselves to think of actions that will apply at all of the stages of a child's journey towards adulthood.

## **Priority 1: Ensuring that Education is our Greatest Liberator**



## **Priority 1: Ensuring that Education is our Greatest Liberator**

7.6 The North Yorkshire Commission for School Improvement describes the role and importance of a good education as follows:

*“High quality education transforms lives. It brings alive knowledge and skills and ignites enterprise and endeavour. It liberates the talent and ingenuity of everyone it touches...we are determined that every young person in our schools must have access to the right opportunities, experiences and support that they need to succeed.”*

7.7 This passion for education continues to drive us. Most children and young people in North Yorkshire already receive a high quality education. The majority of our schools are good or outstanding. Many pupils do well at school, obtain good qualifications, and succeed in life after school. But this is not true of all children or all parts of the county. Through this Plan we want more schools to become good or outstanding so that more children and young people benefit from a high quality education. We want more pupils to do well at school, especially those who might need extra help such as looked after children or children from low-income households. We want more school leavers to be properly prepared to succeed in their next steps, whatever and wherever they are. And finally, we want to ensure that we have sufficient and sustainable schools to meet the predicted changes in the County's population as set out in Chapter 3.

7.8 More specifically, over the period of this Plan we want to achieve the following:

### **Priority Outcome: A greater proportion of pupils attend a good or outstanding school:**

7.9 At present around 76% of primary school pupils and 76% of secondary school pupils attend a good or outstanding school. We want to increase these proportions so that all children can benefit from the best possible educational opportunities. The Commission for School Improvement is working on a new, sector led approach with the emphasis on improvement being generated through strong school-to-school collaborations.

### **Supporting Outcome (a): Life chances for children are improved through better educational outcomes in early years, primary and secondary education, including those of more vulnerable children**

7.10 A high quality education is not defined only by pupils doing well in tests and exams. However, achieving well at school supports children to succeed in the next stage of their lives. We will support and challenge schools to deliver a curriculum that prepares children for their next steps. In 2013, young children in North Yorkshire appeared not to do well at the Early Years Foundation Stage; we want to improve our early years outcomes to give children the best possible start. We want to work with parents and early years providers to help more young children to do well and be ready for school. In recent years in North Yorkshire test results at the end of primary education have not been as good as



previously. We will support and challenge primary schools to improve pupils' achievement and so prepare them to do well at secondary school. Pupils in North Yorkshire already achieve well at GCSE, but we want even more young people to leave school with a good set of qualifications, and be ready for their step into adulthood.

7.11 Children who are gifted and talented, in whatever discipline, act as role models and can motivate and inspire others within their community to follow. We want all children to achieve the best of their potential, and we must continue to identify and extend the most able children and young people by encouraging them to develop their exceptional talents and abilities to the full.

7.12 Providing better teaching and improving the inclusivity of more schools are important ways in which we will work to improve outcomes for children with special education needs and disability (SEND). It is this, and not increasing the number of young people being designated as having SEND, which will improve their educational outcomes and life chances.

**Supporting Outcome (b): Looked after children achieve improved educational outcomes**

7.13 Looked after children should not be excluded from high quality education that transforms lives and liberates talent. Some looked after children do well at school and achieve good educational outcomes. Too often, however, some looked after children do not do as well as they could. In North Yorkshire in recent years looked after children have not achieved good educational outcomes at either primary or secondary school. We want looked after children to have access to the right opportunities, experiences and support they need to succeed. The *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* sets out our ambitious approach to improving the educational outcomes of looked after children. The "ELAC" (Education of Looked After Children) Virtual School oversees, monitors and supports all of North Yorkshire's looked after children, wherever they are placed, to improve achievement, ensure progression and remove barriers to learning so that their educational needs are met.

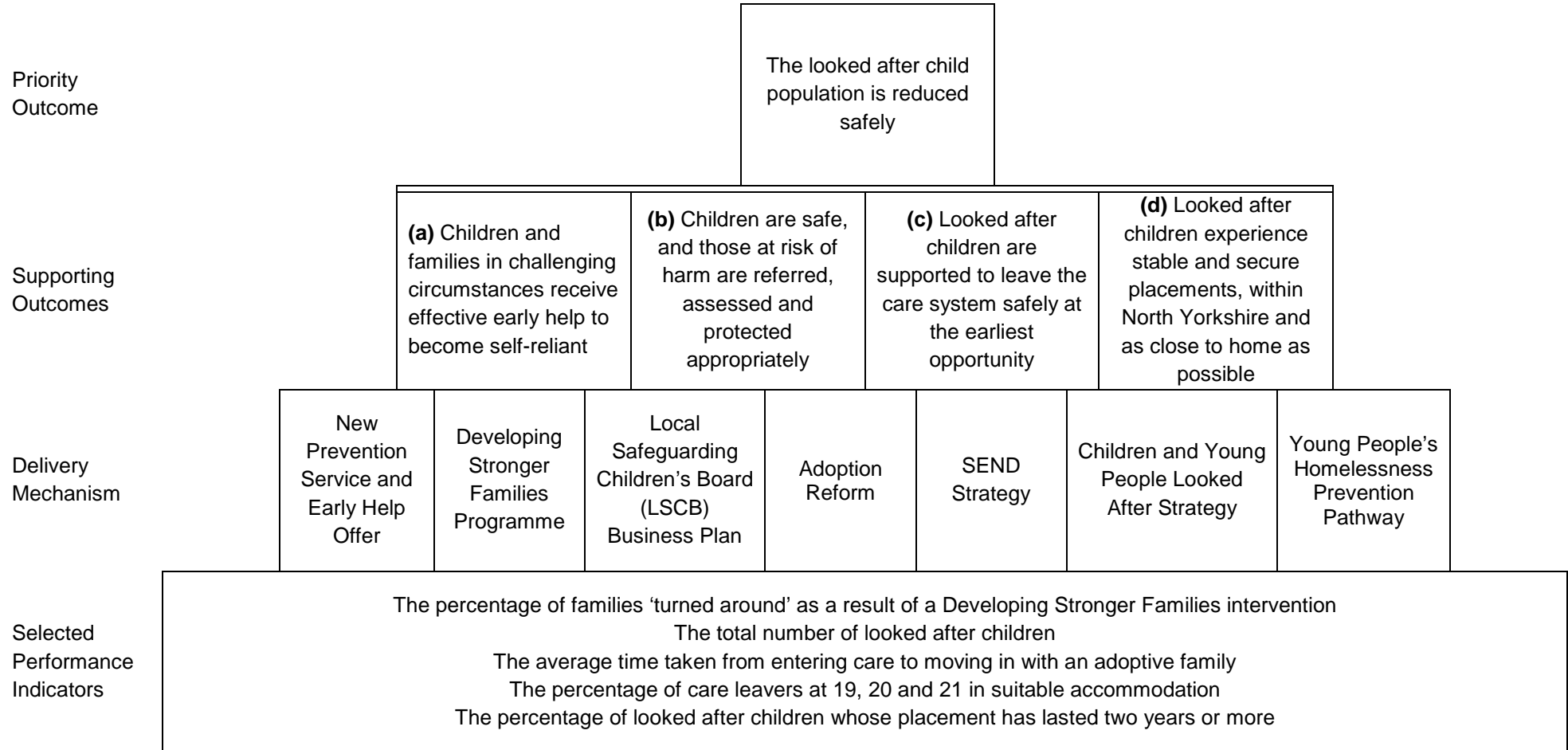
**Supporting Outcome (c): Vulnerable and disadvantaged pupils are helped to close the attainment gap between themselves and others**

7.14 Children from low-income households should also not be excluded from high quality education that transforms lives and liberates talent. Some children from low income households do well at school and achieve good educational outcomes. Too often, however, children from low income households do not do as well as they could. In North Yorkshire the gap between the educational outcomes achieved by children from low income households and those of their fellow pupils is too wide and is not closing quickly enough. We want children from low-income households to have access to the right opportunities, experiences and support they need to succeed. The Closing the Gap initiative is one way in which we will support innovation to improve the educational outcomes of children from low-income households.

**Supporting Outcome (d): A high proportion of young people continue to participate in education, training and employment:**

7.15 A good proportion of school leavers in North Yorkshire carry on in education or enter training or employment, but this not true of all. Compared with other parts of the country, not enough young people in North Yorkshire are offered a place in education, training or employment when they leave school. Young people have told us that they want to be better prepared for life after school. They want stronger employment skills, more relevant work experience, and better information, advice and guidance about their next steps. We will support and challenge secondary schools to deliver a curriculum that prepares young people to succeed in life, and will develop better links with employers to ensure that young people have improved opportunities to do well in the workplace. We will work with the Local Enterprise Partnership to ensure we keep abreast of the Skills Strategy, and are able to transmit this to schools and colleges.

## **Priority 2: Helping All Children Enjoy a Happy Family Life**



## **Priority 2: Helping All Children Enjoy a Happy Family Life**

7.16 We want children to live safely at home with their parents, and through this Plan we will develop a range of support services to help families to achieve this. We believe that households in difficulty should receive help at the earliest opportunity, so that children and families can stay together safely. In North Yorkshire the *Early Help Strategy* aims to provide services and support at the earliest opportunity to families, children and young people who need extra help, so that emerging problems can be controlled and do not escalate further. The Early Help Offer will give families the opportunity to regain control of their circumstances and ensure that their children stay safe and achieve their full potential.

7.17 Most children and young people in North Yorkshire live with their parents or other family members. However, some families face challenging circumstances that make it difficult to provide a stable and secure home for their children. Some families experience crises that make it unsafe for the children to live at home. Where children do need to enter care, we will ensure they experience placements as close to home as possible and we will support them to find a safe route out of care at an early opportunity. The *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* describes our approach to supporting children and families as follows:

*"In North Yorkshire we work hard to support children and families to stay together... We believe that children and young people are best cared for wherever possible with their natural or extended family; that is what young people tell us. Where that is not possible, we will do our very best to ensure all children grow up in stable and secure arrangements and are supported to safely leave the care system."*

7.18 More specifically, over the period of this Plan we want to achieve the following:

### **Priority Outcome: The looked after population is reduced safely**

7.19 We believe that children and young people are best cared for with their natural or extended family wherever possible; that is what young people tell us. Evidence shows that children and young people who spend periods in care tend to do less well in terms of education, health, transition to adulthood and life chances generally. There will always be some children in certain circumstances for whom a period in care is the best way to keep them safe. In North Yorkshire we already admit relatively low numbers of children to care. Our goal is to reduce the looked after child population further by helping to reduce the number of families in crisis and by ensuring that whenever possible children are offered safe and effective alternatives to care. The *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* sets out how we will work with children and families to reduce the number of admissions to care.

### **Supporting Outcome (a): Children and families in challenging circumstances receive effective early help to become self-reliant**

7.20 The best way to reduce the number of children who require social care protection or who become looked after is to prevent families from experiencing circumstances that place children at risk of harm. We aim to provide targeted preventative support at the earliest opportunity to families who need extra help so that emerging problems can be controlled and do not worsen. A new Prevention Service will provide targeted support for children, young people and families in challenging circumstances, helping them to resolve their problems before they escalate further and to become more self-reliant. The Developing Stronger Families programme will provide intensive help to households facing particularly complex problems. The Early Help Offer and Strategy sets out the range of services and support for families across all partners in the Trust.

**Supporting Outcome (b): Children are safe, and those at risk of harm are referred, assessed and protected appropriately**

7.21 We want all children to be safe and to feel safe, and to ensure that all children at risk of harm are identified, referred, assessed and protected appropriately. We believe that the child protection system in North Yorkshire is effective and does keep children safe. However, we are not complacent and will work with partners to ensure that all agencies fully understand the risks that children face and know what to do if they have concerns about the safety of a child. In particular, we will be sensitive to the potential harm to a child who has witnessed domestic violence or its consequences. We will ensure that the child protection system is effective in improving the lives and circumstances of children, thereby preventing them from needing to enter care. We will work with the Local Safeguarding Children Board to strengthen arrangements concerning particular aspects of safeguarding and child protection, including the arrangements for children who go missing.

**Supporting Outcome (c): Looked after children are supported to leave the care system safely at the earliest opportunity**

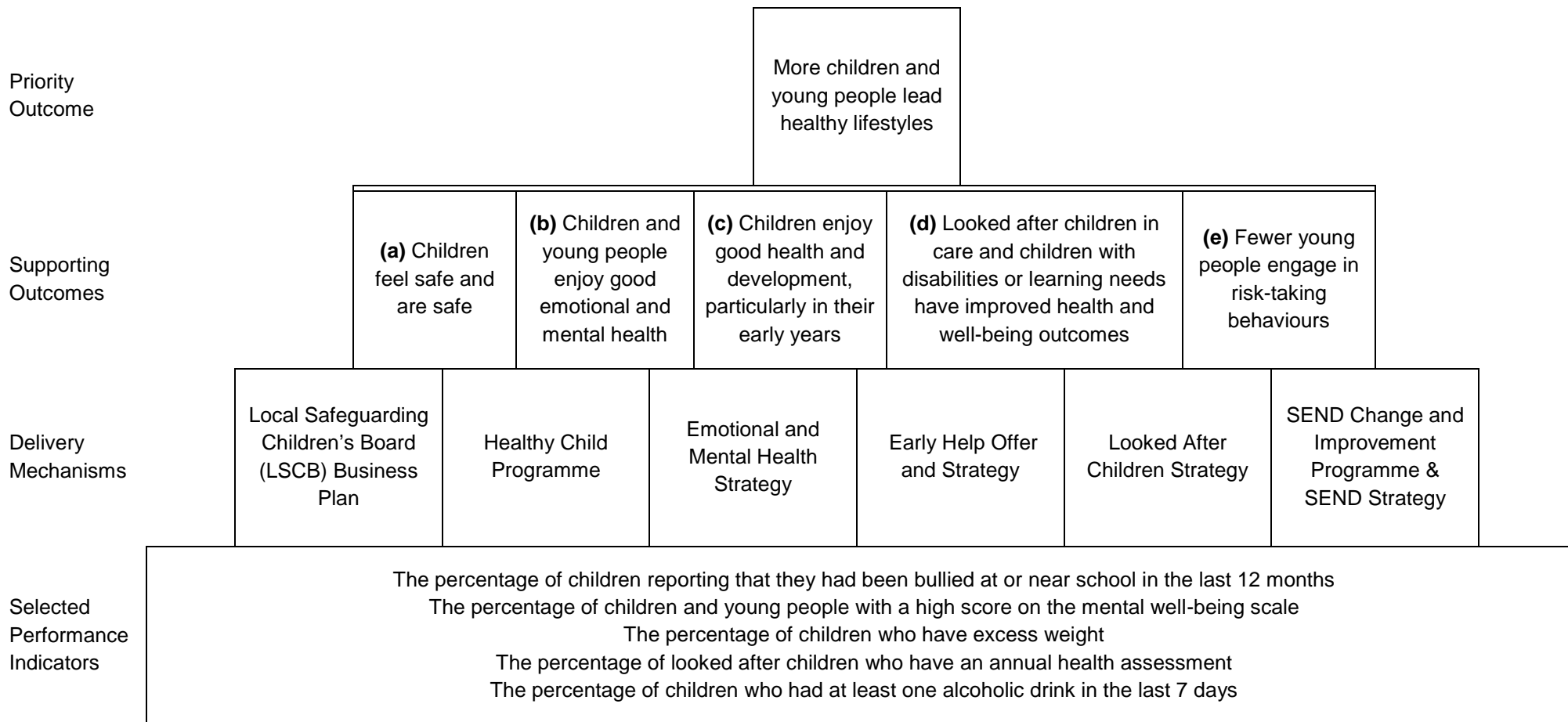
7.22 Entry to care should be no more than a temporary and short-term solution for a child or young person, and so from the earliest opportunity we will work with children and their families to plan a safe route out of care. We believe that children and young people are best cared for wherever possible with their natural or extended family, and so we will support all children to safely return to the family home where possible, or to alternative permanent arrangements outside care, including family and friends arrangements or adoption. North Yorkshire already does well in terms of the speed and effectiveness of adoption arrangements. However, in line with national expectations, we will further improve and speed up the adoption process. The *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* sets out how we will support children to leave the care system safely and at the earliest opportunity.

**Supporting Outcome (d): Looked after children experience stable and secure placements, within North Yorkshire and as close to home as possible**

7.23 There will always be some children in certain circumstances for whom a period in care is the best way to keep them safe. We will support looked after children to live in

stable placements with high quality care and a minimal chance of disruption. We know that doing so improves outcomes for children and young people, and reduces the potential risk and impact of harm to those who go missing from care. Looked after children in North Yorkshire generally experience good levels of placement stability but we strive to do even better, especially for older children for whom placement stability is less good. Compared to other parts of the country, in North Yorkshire relatively high numbers of looked after children are placed more than twenty miles from home. We aim to provide more looked after children with placements closer to their home. The *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* sets out how we will improve the quality and stability of placements and place more children closer to their home.

### Priority 3: Ensuring a Healthy Start to Life



### **Priority 3: Ensuring a Healthy Start to Life**

7.24 We believe that all children and young people should enjoy good physical and mental health and well-being. The North Yorkshire Health and Well Being Strategy describes the importance of a healthy start to life as follows:

*“Giving every child the best start in life is crucial to reducing health inequalities in the whole of people’s lives. To have an impact on health inequalities we need to address children’s access to positive early experiences. Interventions in later life, although important, are considerably less effective when good early foundations are lacking. It is therefore vitally important that we help to support the early development of healthy behaviours and foster a supportive community for parents and families to give children the best opportunities in life.”*

7.25 Most children and young people in North Yorkshire are healthy and have good levels of physical and emotional well-being. However, this is not true of all children or all parts of the county. There are distinct pockets of ill health, often associated with poverty. For example, across the County, 21% of children aged 4 and 5, and 28% of children aged 10 and 11, are overweight or obese, and these figures are rising. Child obesity prevalence in the most deprived tenth of local areas is almost double that in the least deprived tenth, while boys from all minority groups are more likely to be obese than White British boys, as are girls from some groups. Similarly, although the majority of Districts in North Yorkshire had below average teenage conception rates, in Scarborough the rate is above the national average. We want to reduce and ultimately remove such inequalities.

#### **Priority Outcome: More children and young people lead healthy lifestyles**

7.26 Giving every child a healthy start in life is crucial to reducing health inequalities in the whole of people’s lives. Only 15% of 15 year olds eat five portions of fruit or vegetables a day, 29% of 15 year olds do not eat a proper breakfast, and 22% of 15 year old girls eat nothing at all before starting school. 63% of primary school aged respondents said they do 5 or more hours of physical activity in a typical week; only 50% of secondary school respondents did at least this level of exercise. We are determined to use the opportunities created by the transfer of public health responsibilities to the Local Authority to ensure that all children and young people are encouraged to adopt healthy lifestyles from the outset, and are supported to address any problems as they arise. This Plan is therefore aligned with the Health and Wellbeing Strategy, as set out in Chapter 5, and the success of this priority will depend on actions from right across the partnership, including Clinical Commissioning Groups.

#### **Supporting Outcome (a): Children feel safe and are safe**

7.27 We will work together across the Children’s Trust to ensure that children feel safe and are safe at all stages of their lives. This work will include further measures to promote safety on our roads and to reduce deaths and injuries from road traffic accidents. We will



monitor carefully children's hospital admissions to ensure that we understand the reasons, and that preventable admissions are avoided. We will work closely with the Local Safeguarding Children Board to ensure that all of our staff are aware of the possibility of Child Sexual Exploitation, and what to do if it is suspected. More generally, we will continue to operate a zero tolerance policy towards hate crime, harassment and bullying of any kind. Encouragingly, 56% of North Yorkshire pupils have told us that they think their school takes bullying seriously; we need to increase this percentage to 100%. We also know, because young people tell us, that internet safety and cyber-bullying are an increasing worry for many. We have recently published comprehensive guidance for schools and other settings on bullying, and a separate note on cyber-bullying. Finally, we know that for young people who are old enough to go out on their own, community safety, and safe transport, is also an issue. Our aim is for all children and young people to feel safe, to be safe and to understand how they themselves can contribute to making that happen; and how to access additional, effective support as necessary.

**Supporting Outcome (b): Children and young people enjoy good emotional and mental health**

7.28 Emotional and mental wellbeing is important across all age groups. In North Yorkshire around 16,000 children and young people are likely to have some form of emotional or mental health disorder. Around 2500 of these are likely to have more complex emotional and mental health needs. However, good mental health is not just about the absence of a disorder: it is a state of wellbeing in which individuals have a good level of self-esteem, cope well with daily life, and develop healthy relationships with others. Some young people in North Yorkshire have low self-esteem, and others are anxious about their weight, body shape, and exams. The Emotional and Mental Health Strategy sets out how we will support good mental health for all children and young people, while providing tailored help for those with more complex needs.

**Supporting Outcome (c): Children enjoy good health and development particularly in their early years**

7.29 It is important that we help to support the early development of healthy behaviours and foster a supportive community for parents and families to give children the best opportunities at the start of their life. In North Yorkshire less than half of children reach 'a good level of development' by the age of five.<sup>24</sup> Not all young children are immunised against diseases such as diphtheria, tetanus and polio. Some mothers still smoke during pregnancy, and breastfeeding is not as much the norm in some communities as others. The Healthy Child Programme and the Early Help Offer describe how we will work with parents, early years providers and community health services to ensure that all children have a healthy start to life, from birth onwards.

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<sup>24</sup> As measured in the 2013 Early Years profile outcomes, however, changes to the assessment of a "good level of development" in 2013 make it difficult to draw conclusions from one year's data.

**Supporting Outcome (d): Looked after children and children with disabilities or learning needs have improved health and well-being outcomes**

7.30 Children often enter care with poorer health than other children and longer-term health outcomes for young people leaving care may be less positive. *North Yorkshire's Children and Young People Looked After Strategy 2014-2016* commits partner organisations to 'making a real difference for looked after children in North Yorkshire.' In particular, we will improve access to appropriate health services. We will also empower all children and young people to make health decisions, lead healthy lifestyles and receive the personalised support to which they are entitled, including dental screening and treatment, and support from sexual health services and drug and alcohol services as required.

7.31 The responsibility for the commissioning of specialist services for disabled children and young people and their families will be managed for the Clinical Commissioning Groups by the Partnership Commissioning Unit. The first services to be considered for joint commissioning are those which support speech, language and communication needs. Work is also being put in hand between partners to align processes and funding arrangements for Continuing Healthcare between children's and adults' services, which will assist in Transition Planning.

**Supporting Outcome (e): Fewer young people engage in risk-taking behaviours**

7.32 23% of 15 year olds in North Yorkshire are sexually active, but 41% of these do not always use contraception. One result of this is that the number of teenage conceptions, although comparatively low in the County, is rising. Survey results show that 12% of 15 year olds smoke, while 14% have taken drugs at some time and 42% had consumed alcohol during the week before the survey. To help reduce the numbers of young people engaging in such risk-taking behaviours like these we will review and re-commission sexual health services, and develop a new alcohol strategy. We will work together to ensure young people develop a healthy approach to risk-taking, recognising that it cannot be eliminated entirely (and indeed, to some extent, is an essential part of growing up).

## 8. Bringing the Plan to Life

8.1 We want this Plan to make a difference. This chapter explains how we will work in partnership to achieve this. It outlines the arrangements we will put in place to monitor how we are doing at regular intervals; it explains in more detail our Children's Trust and other delivery arrangements; it confirms our approach to managing finances in difficult times; and it sets out how we will support our workforce across the partnership.

### A Plan that Makes a Difference

8.2 To make sure that we are making a difference for children, young people and their families, we must be certain that progress is made against this Plan's three priorities and thirteen supporting outcomes. We will check on this in a variety of ways. Firstly, and most importantly, we will regularly listen to what children and young people are saying. In the past, this so-called "soft" intelligence was not necessarily given as high a priority as numerical data or information about processes. For this new Plan, we will place the "voice of the child" at the top of our methods for checking our performance.

8.3 In particular, we will continue to engage with young people through a variety of mechanisms including:

- The North Yorkshire Youth Council
- The Young People's Council
- Flying High
- School Councils
- The *Growing Up In North Yorkshire* survey

There is more about these groups in Chapter 4.

8.4 In addition, we will make careful use of objective information to supplement the feedback we receive directly from those who use our services. The Performance Scorecard at **Appendix D** has been developed for this purpose. It contains ambitious shared targets for each year covered by this Plan. We will review progress against these targets at least every six months and report the results to the Children's Trust Board. Where it is clear that we need to take action in order to ensure progress is maintained and improved, the Board will ensure that this happens.

8.5 We will also undertake a critical review of this Plan on an annual basis to ensure that it remains relevant and dynamic. This will allow us to take a holistic view of the effectiveness of support for children, young people and their families, and where we must still improve. At the same time, we will monitor and review the full range of detailed operational plans and strategies which underpin this Plan.

8.6 Finally, we will listen carefully to any recommendations from inspections carried out during the lifetime of this Plan, such as those by Ofsted, and act swiftly to make improvements; and we will participate actively in regional peer reviews.

### **The Children's Trust and Other Delivery Arrangements**

8.7 The priorities identified in this plan cannot be achieved by any single organisation: they require committed and effective partnerships. North Yorkshire Children's Trust<sup>25</sup> is a strong, well-established body whose participants share a common goal to work together to improve the wellbeing and life chances of every child in North Yorkshire. Members of the Board are not afraid to challenge one another, and to offer constructive criticism, if the occasion demands. The Board's responsibilities include:

- Articulating the vision and direction for the Children's Trust, including developing, publishing and reviewing the Children and Young People's Plan;
- Monitoring the extent to which the partners act in accordance with the Children and Young People's Plan and publishing an annual report;
- Outlining how partners will cooperate to improve the wellbeing of children and young people in North Yorkshire;
- Working with other key Partnership Boards.

8.8 The most important of the other Boards or Partnerships with an interest in services for children are:

- *The North Yorkshire Health and Wellbeing Board.* This Board has a key role in the strategic planning and coordination of NHS, public health, social care and related children's services. It is responsible for commissioning the Joint Strategic Needs Assessment and for the Health and Wellbeing Strategy, described in more detail in Chapter 5.
- *The North Yorkshire Safeguarding Children Board.* This independent Board represents the key statutory mechanism for agreeing how all the relevant agencies will cooperate to safeguard and promote the welfare of children and for ensuring the effectiveness of agencies' safeguarding activity. The Board has a particular focus on child protection and seeks to ensure all children and young people in North Yorkshire are protected from physical or mental injury or abuse, neglect, maltreatment, sexual abuse or exploitation or harm caused by witnessing violence or abuse.
- *The proposed North Yorkshire Education Partnership.* In response to the rapidly changing landscape in education services, we have decided to establish an Education Partnership in 2015. This will be the highest strategic decision-making body for education across the County. The Partnership will replace the Schools Forum, absorbing its statutory functions, and will be sector-led by Headteachers.

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<sup>25</sup> Further information about the Children's Trust, including Governance Arrangements and current membership, can be found at <http://cyps.northyorks.gov.uk/index.aspx?articleid=13897>

8.9 In addition to these top level Boards, there are a number of Children's Safeguarding and Strategy Groups. These are the delivery arm of the Children's Trust and Safeguarding Boards at a local level: there are five groups which cover North Yorkshire. These groups use local knowledge to bring services together to meet the needs of local children and families. In doing so, they have a key role in developing and maximising the effectiveness of services in their communities. They also play an important part in sharing understanding of local need and helping to ensure that resources are directed to where they will be most effective.

8.10 The Partnership arrangements described in this section are illustrated at **Appendix A**. The arrangements can also be described in terms of the key Plans and Strategies which link to this one; this "Planning Bookcase" is illustrated at **Appendix B**. There is more information about these Plans and Strategies in Chapter 5.

### **Managing our Finances**

8.11 Chapter 5 has already outlined the serious financial pressures faced by all the partners in the Children's Trust. To achieve our ambitions within these financial constraints we will need to transform the delivery arrangements for local services including:

- the organisation of teams delivering services;
- the management of those services; and
- the places from where those services are delivered.

Where it is in the best interests of children and their families, we will accelerate arrangements for services to be *jointly commissioned* by partners from across the Children's Trust. We will continue to explore every opportunity to pool and align funds and resources at a local level.

8.12 The proposals in this Plan will shift the focus from direct delivery of universal provision to one which is targeted on those in the greatest levels of need whilst retaining our shared recognition of the importance of early intervention. In developing these proposals, we have given priority to those children and young people who are at risk of harm or are in need of care and protection. We recognise that this means it will be difficult to achieve everything that children and young people have asked of us (for example, the wish for more "things to do") through conventional funding routes, and will therefore explore ways to approach this more creatively, for example by helping communities to develop local solutions.

8.13 We will expect all Children's Trust partners to take account of the priorities in this Plan when setting their annual budgets, and to have regard to the predicted changes in the make-up of the population under 25. Young people's own wishes should also be taken into account wherever possible.

## The Children's Trust Workforce

8.14 Across the Children's Trust, we have a large and complex workforce. It includes the voluntary, public and private sectors; delivers services in a diverse range of settings; and provides services to children of all ages. It is a workforce made up of dedicated and hard-working people, spanning a number of roles, from frontline staff such as teachers, GPs, health visitors, social workers, and foster carers, to managerial support staff. There is also a highly important body of staff who work on a voluntary basis, which is frequently unpaid.

8.15 Our commitment to valuing, respecting and investing in the Children and Young People's workforce to ensure that they have the skills, abilities, knowledge and motivation to support children, young people and their families, underpins this Plan. A 2014-2020 Workforce Strategy has been produced to support our staff and ensure we can help our colleagues to be more adaptable, agile and capable of meeting changing needs. The Strategy will ensure that the Children and Young People's workforce has the right people with the right skills working in the right way within effective roles and structures. It will ensure the workforce is confident, competent and well equipped to deliver positive outcomes for children, young people and their families.

8.16 This strategy will be complemented by the Learning and Improvement Framework that has been developed by the North Yorkshire Safeguarding Children Board<sup>26</sup>. The aim of this Framework is to:

- Improve services to children and their families by developing the children's workforce;
- Ensure that the NYSCB fulfils its statutory obligations;
- Ensure that the outcomes from reviews and other learning opportunities are used to influence practice development;
- Ensure the children's workforce is suitably skilled;
- Ensure that pathways are in place which identify the link between learning outcomes and improved services;
- Ensure that single and multi-agency training and learning is consistently audited and reviewed to ensure best quality and that learning from this is used to develop training programmes accordingly.

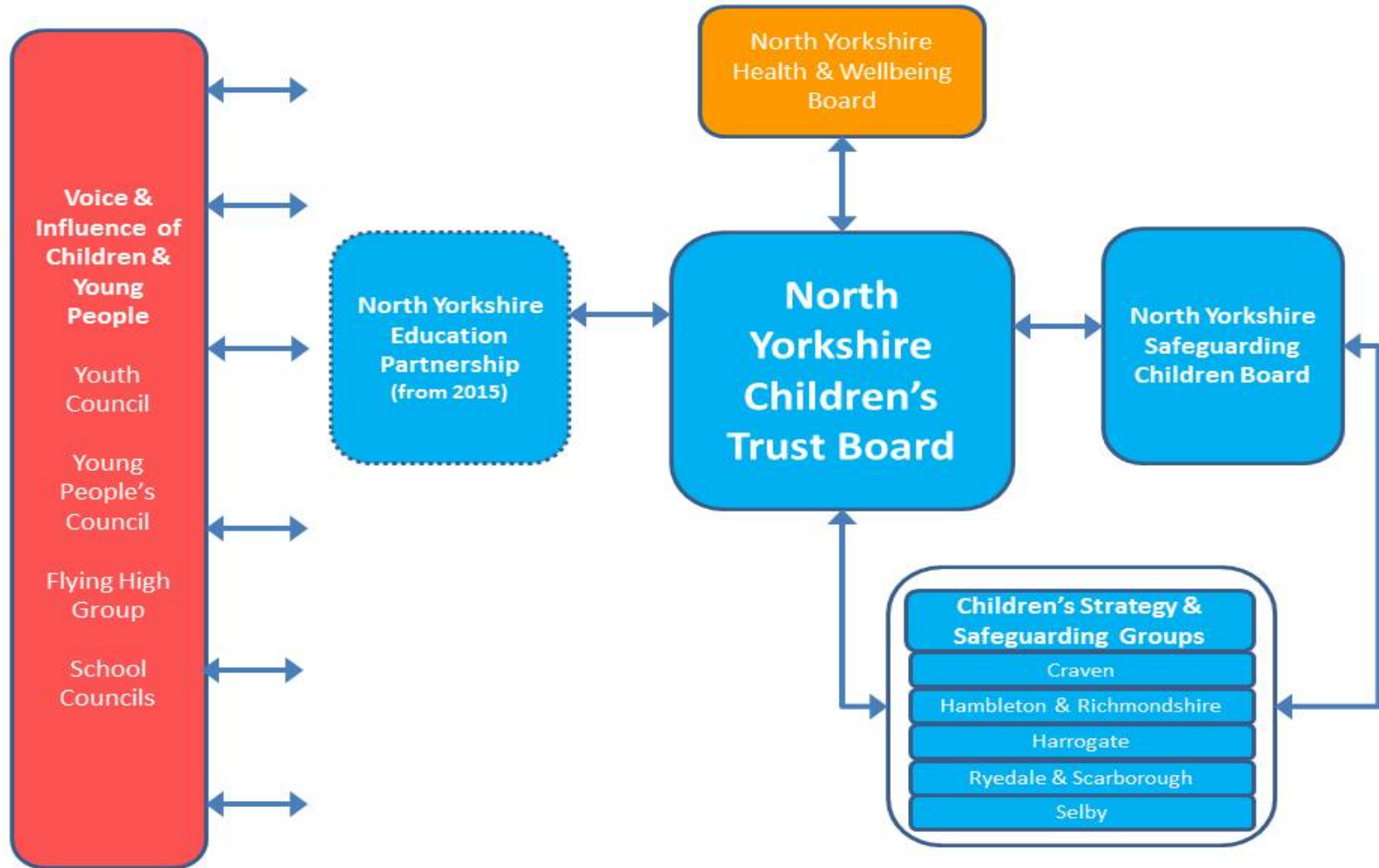
8.17 Taken together, the Strategy and the Framework will ensure that all the dedicated staff in our workforce are supported to do the job that they love. We end this Plan by celebrating the work they do, every day, with dedication and professionalism, on behalf of the children and young people of North Yorkshire.

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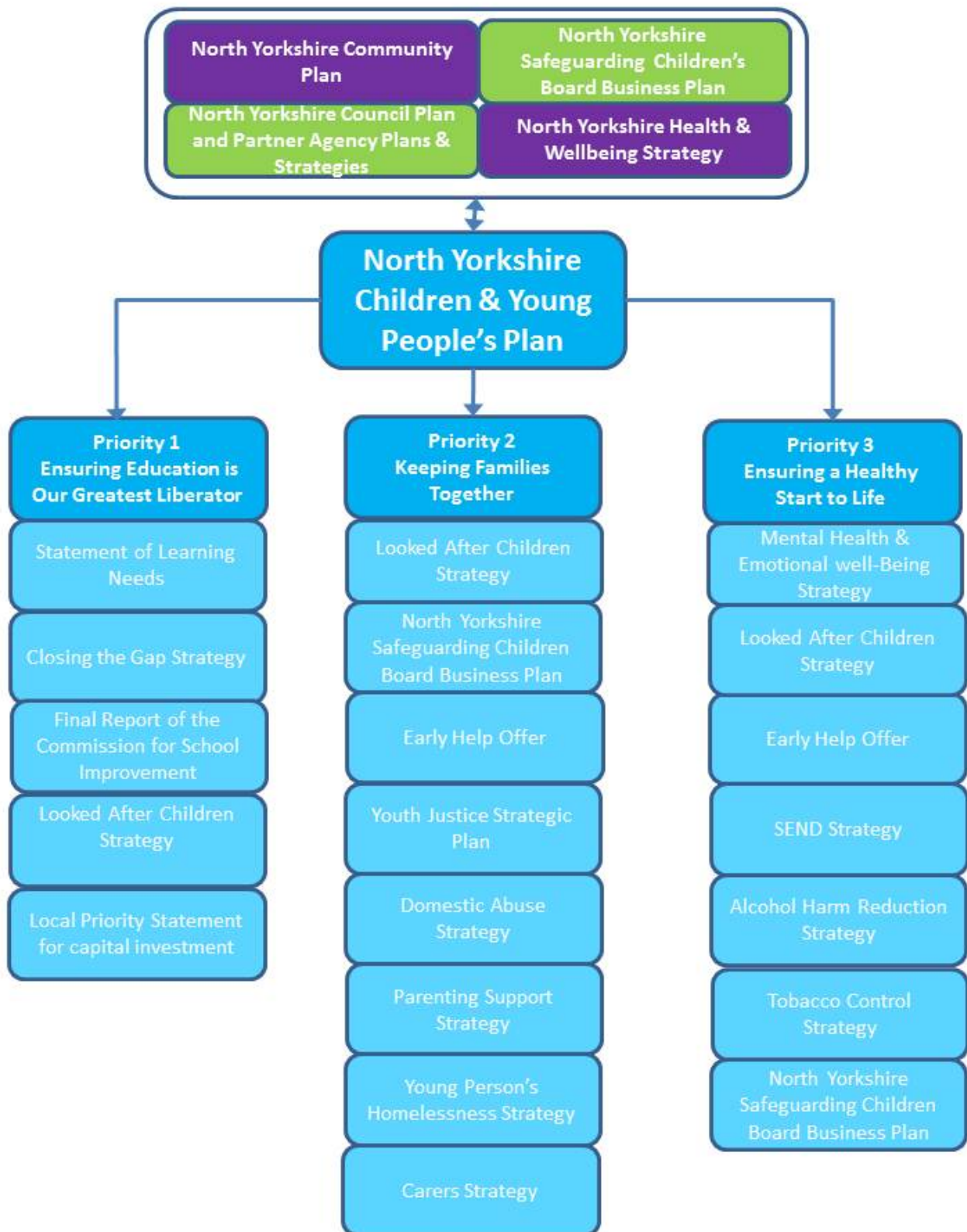
<sup>26</sup> See [www.safeguardingchildren.co.uk/lif.html](http://www.safeguardingchildren.co.uk/lif.html)

## Appendix A: More About The Children's Trust

This diagram illustrates some of the relationships with other key partnership bodies

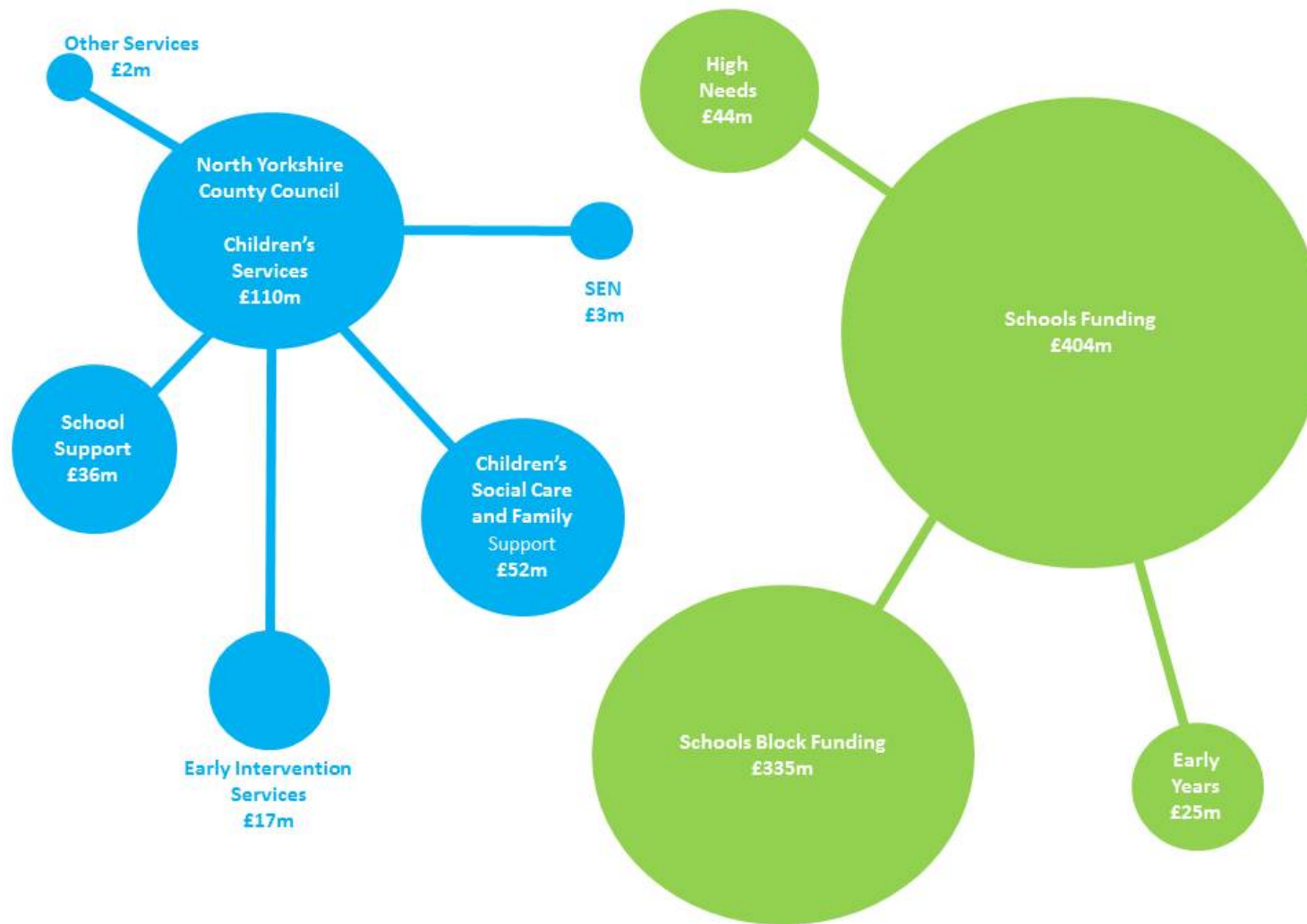


## Appendix B: The "Planning Bookcase"





## Appendix C: An Illustration of the funding for Children's Services that passes through the Local Authority



## Appendix D: The Performance Scorecard

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
Ensuring that education is our greatest liberator- A greater proportion of pupils attend a good or outstanding school	Life chances for children are improved through better educational outcomes in early years, primary and secondary education, including those of more vulnerable children	The percentage of children reaching a good level of development in the Early Years Foundation Stage	43.70%	52.00%	53.10%	5% above national	6% above national	7% above national
		The percentage of pupils reaching Level 4 or above in Reading, Writing and Maths at Key Stage 2	73.10%	75.00%	75.20%	in-line with national	1% above national	2% above national
		The percentage of pupils achieving 5 GCSEs at A* to C including English and Maths	65.40%	59.20%	62.10%	7% above national	8% above national	9% above national
		The percentage of pupils making expected progress in reading at Key Stage 2.	87%	88%	87.20%	1% above national	2% above national	3% above national
		The percentage of pupils making expected progress in writing at Key Stage 2.	91%	92%	90.60%	1% above national	1.5% above national	2% above national
		The percentage of pupils making expected progress in mathematics at Key Stage 2.	85%	88%	85.90%	In-line with national	1% above national	2% above national
		The percentage of pupils making expected progress in English at Key Stage 4.	72%	72%	71.00%	1% above national	2% above national	3% above national
		The percentage of pupils making expected progress in mathematics at Key Stage 4.	75%	72%	72.30%	3.5% above national	4.5% above national	4% above national
		The percentage of pupils who attend a good or outstanding school	76.20%	80.00%	TBC	78%	81%	84%
		The percentage of childcare and early years settings rated good or outstanding by Ofsted	83.00%	77.00%	TBC	85%	86%	87%
		The percentage of Education Health and Care Plans (EHCP) issued in 20 weeks	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established
		The percentage of people who felt that involvement in their Education Health and Care Plan had a positive impact	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
		The number of young people aged 16-25 with special educational needs or disability (SEND) undertaking a personalised learning pathway	23	Not available	Not available	35	38	40
		Total school absence- sessions missed due to authorised and unauthorised absence	5.10%	5.20%	5.00%	4.95%	4.80%	4.65%
		Persistent absence rate- percentage of pupils absent from more than 15% of possible sessions	4.30%	4.60%	4.20%	4.15%	4.00%	3.85%
		The percentage of secondary school pupils with one or more fixed period of exclusion from school	3.60%	4.30%	3.90%	3.50%	3.40%	3.30%
		Permanent exclusions- secondary school pupils as a percentage of the school register	0.10%	0.10%	0.10%	0.09%	0.08%	0.07%
		The percentage of secondary pupils in alternative provision offered full time provision (does not include those with a medical referral)	TBC	Not available	Not available	100%	100%	100%
	Looked after children achieve improved educational outcomes	The percentage of looked after children achieving Level 4 or above in Reading, Writing and Maths at KS2	35.70%	55.00%	TBC	50%	55%	58%
		The percentage of looked after children achieving 5 GCSEs A*-C including English and Maths	4.00%	14.10%	18.60%	15%	18%	20%
		The percentage of looked after children who make expected levels of progress between the end of KS2 and KS4 (3 levels including at P scales)	48%	Not available	Not available	55%	60%	65%
		The percentage of looked after children of post compulsory school age who are in education, training or employment	70.00%	Not available	Not available	73%	76%	79%

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
	Vulnerable and disadvantaged pupils are helped to close the attainment gap between themselves and others	The attainment gap between pupils eligible for free school means and other pupils: The percentage of children reaching a good level of development in the Early Years Foundation Stage	23.00%	33.00%	Not available	19%	17%	15%
		The attainment gap between pupils eligible for free school means and other pupils: Level 4 or above in Reading, Writing and Maths at Key Stage 2	23.60%	19.00%	27.00%	2% wider than national	1% wider than national	Gap with national closed
		The attainment gap between pupils eligible for free school means and other pupils: GCSEs at A* to C including English and Maths	31.30%	26.70%	32.60%	3% wider than national	1% wider than national	Gap with national closed
		The attainment gap between pupils with statements or Education, Health and Care plans and other pupils: Reading, writing and maths at Key Stage 2	76.00%	74.00%	TBC	Gap in line with national without reduction of overall	Gap reduced by 2% (pending new indicator and EHCPs)	Gap reduced by 4% (pending new indicator and EHCPs)
		The attainment gap between pupils with statements or Education, Health and Care plans and other pupils: 5 GCSEs at A* to C including English and Maths	62.00%	61.00%	TBC	Gap in line with national without reduction of overall	Gap reduced by 2% (pending new indicator and EHCPs)	Gap reduced by 4% (pending new indicator and EHCPs)
	A high proportion of young people continue to participate in education, training and employment	The percentage of young people aged 16-19 who are not in education, employment or training (NEET)	4.30%	5.8%	4.60%	4.1	4	3.9
	The percentage SEND children aged 16-18 who are not in education, employment or training (NEET)	7.0%	Not available	Not available	6.80%	6.70%	6.60%	

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
Helping all children enjoy a happy family life- with a safe reduction in the looked after child population	Children and families in challenging circumstances receive effective early help to become self-reliant	The percentage of families 'turned around' as a result of a Developing Stronger Families intervention	42.0%	33.4%	27.4%	85.0%	10% (Phase 2)	25% (Phase 2)
		The percentage of Team Around the Child (TAC) common assessment cases closed because the situation of the child had improved sufficiently to allow safe de-escalation to universal services	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established
		Average score increase in parents reporting that the lives of their child has improved as a result of a Team Around the Child (TAC) intervention)	4.2	Not available	Not available	4.4	Not available	4.6
		Percentage of Children's Social Care or Prevention Service referrals where domestic abuse is reduced as a result of intervention	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established
	Children are safe and those at risk of harm are referred, assessed, and protected appropriately	The number of referrals to children's social care	5386	-	TBC	TBC	TBC	TBC
		The total number of looked after children	465	-	TBC	444	430	418
		The percentage of referrals to children's social care that are repeat referrals	24.0%	24.9%*	23.8%	23.0%	22.0%	20.0%
		The total number of children subject to a child protection plan (rate per 10,000)	377	37.9	33.9	34	33	32
		The percentage of new child protection plans that are second or subsequent plans	22.50%	14.9%	TBC	20%	18%	15%
		The percentage of children and young people reporting that their lives have improved as a result of Children's Social Care intervention	Not available	Not available	Not available	25%	27%	30%
	Looked after children are supported to safely leave the care system at the earliest opportunity	The average time taken entering care to moving in with an adoptive family (DfE Adoption Scorecard, threshold one)	564	647	643	547	487	426
		The percentage of care leavers at 19, 20 and 21 that are in suitable accommodation	96%	88%	86%	96%	96%	97%
		The percentage of care leavers aged 19, 20 and 21 that are in education, employment or training	70%	66%	59%	72%	74%	76%

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
		The percentage of care leavers who have lived in accommodation where they felt safe since leaving care	n/a	n/a	n/a	Baseline to be set	To be set when baseline established	To be set when baseline established
		The percentage of care leavers who when they left care felt ready and prepared to leave care	n/a	n/a	n/a	Baseline to be set	To be set when baseline established	To be set when baseline established
	Looked after children experience stable and secure placements, within North Yorkshire and as close to home as possible	The percentage of looked after children who experience three or more placements in the year	7.00%	11.00%	10.60%	7.0%	6.5%	6.5%
		The percentage of looked after children whose placement has lasted two years or more	73.00%	67.00%	62.10%	75.0%	78.0%	78.0%
		The percentage of looked after children placed more than 20 miles from their home address	37.9%	24.0%	TBC	36.0%	34.0%	32.0%
Ensuring a health start to life- More Children and young people lead healthy lifestyles	Children feel safe and are safe	The percentage of children reporting that they had been bullied at or near school in the last 12 months	23%- KS2 18%- KS4	29% (Tell us 2010)	Not available	21%- KS2 16%- KS4	Not available	20%- KS2 15%- KS4
		The percentage of SEND Children reporting that they had been bullied at or near school in the last 12 months	32%- KS2 30%- KS4	56% (MENCAP 2007)	Not available	32%- KS2 30%- KS4	Not available	31%- KS2 29%- KS4
		The percentage of children and young people who chat online with people they don't know in real life	Not available	Not available	Not available	Baseline to be set	Not available	To be set when baseline established
		The percentage of children and young people who have experienced someone writing or showing things to hurt or upset them online (with text, pictures or video)	Not available	Not available	Not available	Baseline to be set	Not available	To be set when baseline established
		Hospital admissions caused by unintentional and deliberate injuries to children under 15 years per 100,000	111.2	103.8	Not available	108.9	104.7	100.4
		Children killed or seriously injured in road traffic accidents	24.5	20.7	14.7	23.3	22.1	20.9

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
		The number of referrals to Children's Social Care which identify child sexual exploitation as an issue	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established
		The number of child sexual exploitation prosecutions/convictions	Not available	Not available	Not available	Baseline to be set	To be set when baseline established	To be set when baseline established
		Percentage of children and young people presenting as homeless successfully diverted into suitable accommodation	69% (1,232)	Not available	Not available	71.0%	73.0%	75.0%
	Children and young people enjoy good emotional and mental health	The number of children and young people admitted to hospital for mental health conditions per 100,000	76.8	87.6	Not available	88	88	84
		The number of children and young people admitted to hospital as a result of self-harm	322.9	346.3	Not available	299.35	290.1	280.85
		The percentage of children and young people with a high score on the mental well-being scale	Not available	Not available	Not available	Baseline to be set	Not available	To be set after baseline
		The percentage of children and young people with a high measure of resilience	32% - KS2 24% - KS4	Not available	Not available	33% - KS2 25% - KS4	Not available	34% - KS2 26% - KS4
		The percentage of SEND children and young people with a high measure of resilience	24% - KS2 19% - KS4	Not available	Not available	25% - KS2 20% - KS4	Not available	26% - KS2 21% - KS4
		The percentage of SEND children and young people with a high score on the mental well-being scale	Not available	Not available	Not available	Baseline to be set	Not available	To be set after baseline
		The number of Education Health and Care Plans issued for social, emotional and mental health needs	Not available	Not available	Not available	Baseline to be set	To be set after baseline	To be set after baseline
		Children enjoy good health and development, particularly in their early years	The percentage of babies born with a low birth weight	2.10%	2.80%	Not available	1.90%	1.87%
	Breastfeeding initiation rate		74.00%	73.90%	Not available	74.50%	75.00%	76.00%
	Breastfeeding prevalence at 6-8 weeks after birth		46.8%	46.6%	42.3%	46.0%	46.5%	47.0%
	Admissions to Accident & Emergency by 0-5 year olds (rate per 100,000k)		333.3	510.8	Not available	TBC	TBC	TBC

Priority Outcome	Supporting Outcome	Measure	Position at the start of the Plan			Target		
			North Yorkshire	National	Statistical neighbours	Year 1	Year 2	End of the Plan
		The percentage of children aged 4 or 5 (reception) who have excess weight	21.30%	22.20%	Not available	18.60%	17.90%	17.10%
		The percentage of children aged 10 or 11 (Year 6) who have excess weight	28.40%	33.30%	Not available	28.10%	27.80%	27.40%
		The percentage of children and young people who engage in 5 hours or more physical activity per week	63% - KS2 50% - KS4	Not available	Not available	65% - KS2 52% - KS4	Not available	66% - KS2 53% - KS4
	Looked after children and children with disabilities or learning needs have improved health and wellbeing outcomes	The percentage of looked after children who have an annual health assessment	77.10%	86.3%	Not available	80.0%	83.0%	86.0%
		The percentage of looked after children who have an annual dental check	78.20%	82.4%	Not available	81.0%	84.0%	86.0%
		The percentage of SEND children and young people who engage in 5 hours or more physical activity per week	45% - KS2 44% - KS4	Not available	Not available	47% - KS2 46% - KS4	Not available	49% - KS2 48% - KS4
	Fewer young people engage in risk-taking behaviours	The rate of under 18 conceptions per 1,000 15-17 year old females	21.4	27.7	24.3	20.4	19.4	18.5
		The rate of hospital admissions due to alcohol specific conditions (for under 18 year olds per 10,000)	45.8	42.7	TBC	41.6	36.2	30.8
		The rate of hospital admissions due to substance misuse (15-24 year olds per 100,000)	67.6	69.4	TBC	67.6	67.4	67.2
		The percentage of children and young people who had smoked at least one cigarette in the last 7 days	0% - KS2 8% - KS4	Not available	Not available	0% KS2 7% KS4	Not available	0% - KS2 6% - KS4
		The percentage of children and young people who had at least one alcoholic drink in the last 7 days	8% - KS2 32% - KS4	Not available	Not available	0% - KS2 7% - KS4	Not available	0% - KS2 6% - KS4
		The percentage of children and young people who have used any drug in the past (Secondary Schools)	Not available	Not available	Not available	Baseline to be set	Not available	To be set after baseline
		First time entrants to the youth justice system aged 10-17 (per 100,000 population)	477	556	550	5% reduction (a rate of 453 per 100,000)	Further 3 % reduction (a rate of 439 per 100,000)	Further 2 % reduction (a rate of 430 per 100,000)



## **Appendix E: Feedback and How to find out More**

### **Feedback**

If you have any comments on this Plan, we would like to hear from you. Please visit **www.xxx** in order to register your views.

### **Useful links and further information**

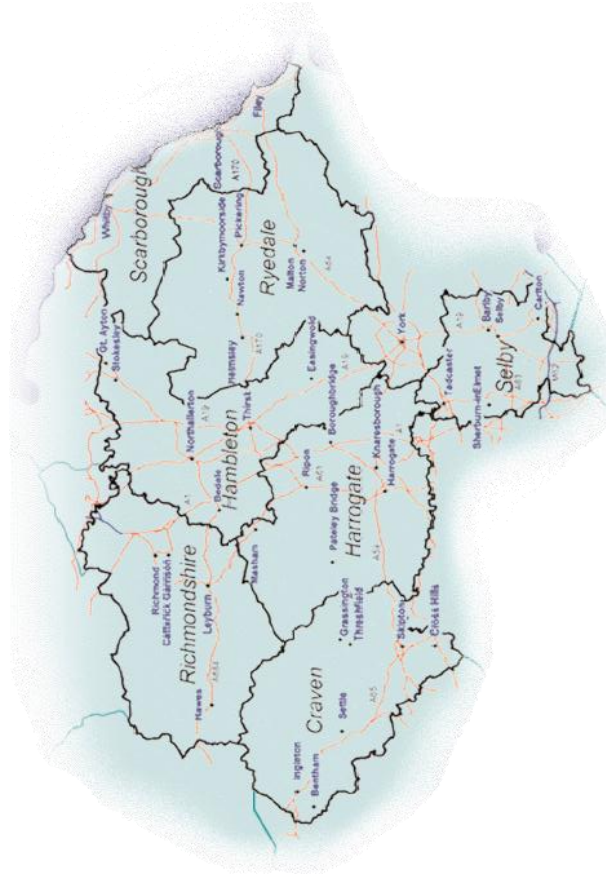
[www.northyorkshire.gov.uk](http://www.northyorkshire.gov.uk)

[www.education.gov.uk](http://www.education.gov.uk)

[www.ofsted.gov.uk/local-authorities/north-yorkshire](http://www.ofsted.gov.uk/local-authorities/north-yorkshire)

<http://www.safeguardingchildren.co.uk>

# North Yorkshire Youth Justice Service



2014-16

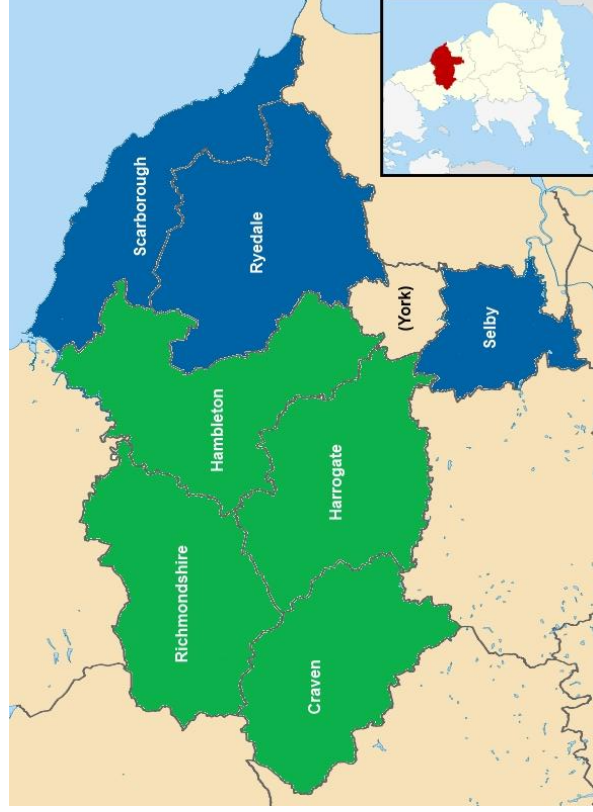
working in partnership to reduce youth crime

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## What is a Youth Justice Service?

Youth Offending Teams (known as the Youth Justice Service in North Yorkshire) were set up in 2000 by the Crime and Disorder Act 1998. The Act says that the local authority, the police, probation and health services must work together *‘to prevent offending and re-offending by children and young people under the age of 18, and to ensure that custody for them is safe, secure and addresses the causes of their offending behaviour’*.



## Our Teams

In North Yorkshire there are two Area Teams working with young people aged 10-18 years (although supervision of some young people can be up to the age of 20). Our main Area Team offices are in Harrogate and Scarborough, and there are small satellite offices in Selby and Skipton.

Young people are either given out of court disposals such as Youth Cautions and Conditional Cautions, or are on court orders – this may be community orders or custody.

Young people may be sentenced to a Youth Rehabilitation Order (YRO) and have to attend regular appointments with professional staff from the YJS or other services. Young people who have lots of risks and needs are seen more frequently, and given a higher level of support.

Every young person under a YRO will complete an agreed programme of work to help them to stay out of trouble and make better choices. Courts may also add special requirements, for example a night-time curfew, school attendance or a condition that the young person does not mix with specific people who are thought to be a bad influence.

Many of the communities we work in are very rural and distant from our main offices. Our staff are flexible, often using satellite offices, partner facilities and remote working technologies such as laptops and 3G connections in York and Scarborough courts.

We will soon be using a secure video conferencing system which will cut down on the time staff spend travelling and will help us, families and other partners such as schools, to keep in touch with young people who are in custody for example.

Both teams are opening later in the evenings, and providing an increasing range of weekend services to meet the needs of the people we work with.

A Reporting Centre meets on a Saturday in Harrogate to work with young people on the edge of criminal behaviour or who are being assessed for Youth Cautions and Conditional Cautions. Our staff and volunteers frequently deliver evening Referral Panel and group work projects, both in the office and community.

## ***Our People***

The YJS has a staff team of professional officers, support workers and admin with a range of seconded, expert staff from Children's Social Care, Education, Police, Probation and Health. We also directly employ specialist posts to lead our work in key areas of service delivery.

Our staff have a broad and diverse mix of skills and expertise, including 20 professionally-qualified Social Workers, 6 Probation Officers, 5 Youth Workers, 3 Teachers, 3 Nurses, 2 Police Constables and a Solicitor. Many other staff hold relevant degree-level qualifications, for example in Criminology, Psychology & Law.

## ***Includes many volunteers.....***



Currently 45 volunteers provide additional services for YJS, working throughout the county in a range of roles. The quality of our volunteers is very high, through careful selection, training and supervision by our Volunteer Co-ordinators. Pictured here are volunteers from the Selby area being awarded for their long service and outstanding contributions.

Volunteer Appropriate Adults have attended over 225 interviews in Police stations in the last year, sometimes working beyond midnight to support a young person through police custody.

Over 2,000 hours of community reparation are ordered by Courts and Referral Panels each year. The majority of this work is completed in small group projects or individual placements, supervised by volunteers.

Last year we reported that over 70% of Reparation requirements were fully and satisfactorily completed, but that we aimed to improve on this figure. We are pleased to report that this target has been met with 81% of all Reparation hours in Referral Orders completed.

### ***Staff Training & Development***

The YJS benefits from access to NYCC training facilities through Workforce Development, and also commissions training for our specialist needs in youth justice - for example Risk Management and Pre-Sentence Report Writing.

We conduct joint training and development with the staff of partner agencies, improving our practice and helping us all work together better with troubled teenagers. Key YJS staff have been accredited as trainers or facilitators for Restorative Justice, Parenting Programmes and other themes.

We have a pro-learning team culture, with a number of student placements.

Access to the Youth Justice Board's online Youth Justice Interactive Learning System (YJILS) provides a range of specialist practice modules created by Open University & YJB experts.

A number of our staff have developed their skills and knowledge by spending time based with local Children's Social Care teams. We are supporting a member of staff currently to undertake formal social work training through a salary sacrifice scheme.

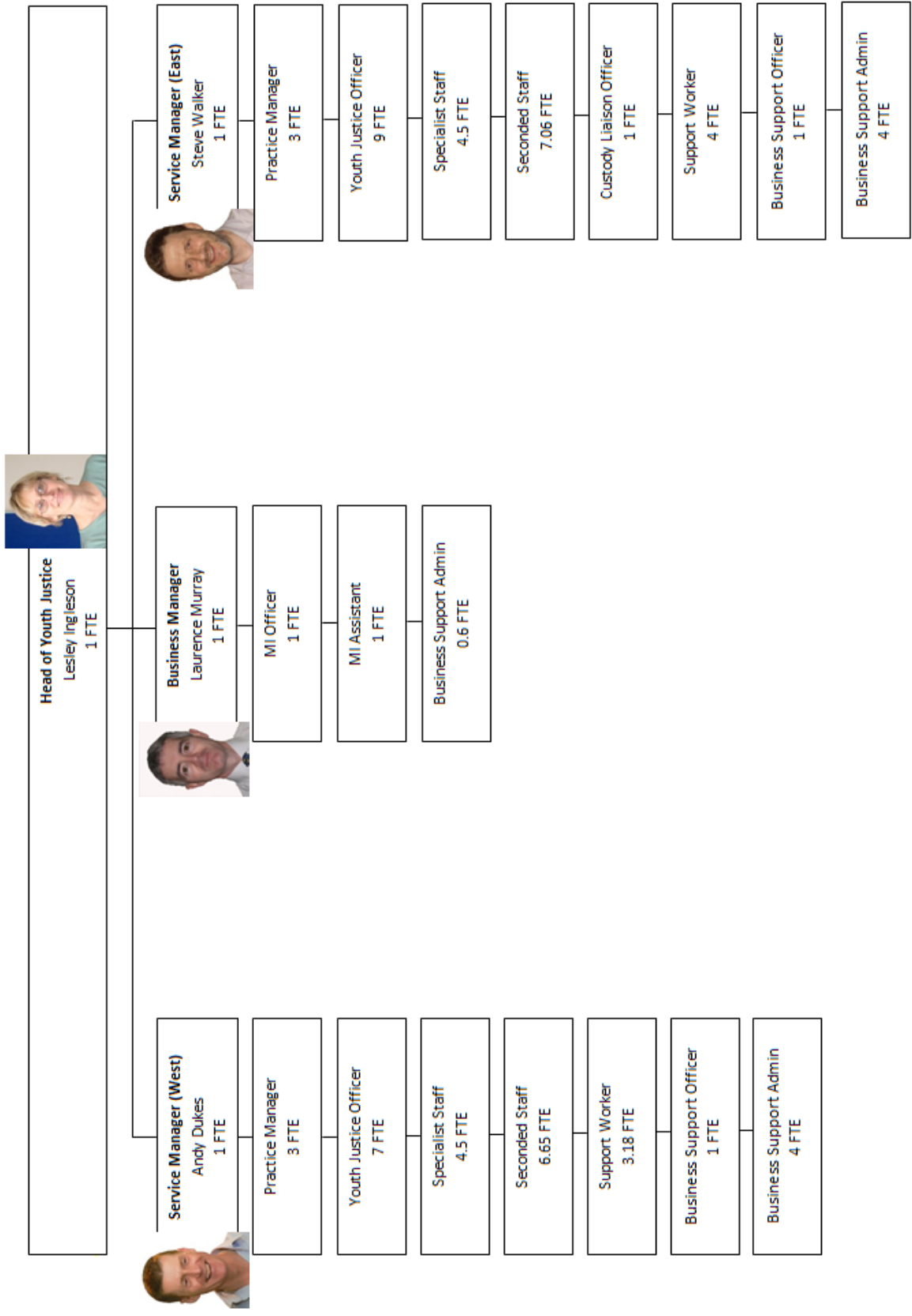
The YJS has a Workforce Development Plan for investment in high quality support, supervision and training of staff.



## **Working Together to Safeguard Children**

A guide to inter-agency working to safeguard and promote the welfare of children

March 2013



## ***The Young People We Work With.....***

The challenge within North Yorkshire is how to make sure our resources reach those who need them. North Yorkshire is England's largest county, stretching from the North Sea Coast to within 12 miles of Morecambe Bay, and from south of the M62 to the edge of Teesside. North Yorkshire is sparsely populated, with its 10-17 population of 56,835 (Census 2011) spread across an area covering 3,000 square miles. Approximately 32% of North Yorkshire's population live in sparse areas and 24% in areas defined as 'super sparse' with fewer than 0.5 people per hectare. Additionally, significant pockets of deprivation are found in communities such as Scarborough and Selby.

Approximately 93.4% of the 10-17 population define their ethnicity as 'White British', slightly less than the percentage for the total population of North Yorkshire (94.4% Census 2011). The single largest ethnic minority at 2.0% of the 10-17 population, as identified in the Census, is 'White Other' and this is believed to largely reflect the movement into the county by people from Eastern Europe, most notably in Harrogate and Ryedale. 2.7% of the 10-17 population in Richmondshire are identified as 'Other Asian' and this is mainly due to the number of young Nepalese soldiers/children of Nepalese soldiers recruited into the British Army who undergo training at Catterick Garrison. There are parts of Craven District with a larger ethnic minority population when compared to the rest of the county.

	10-17 Population	% White British	% White Irish	% White Gypsy or Traveller	% White Other	% Mixed Ethnicity	% Asian or Asian British	% Black or Black British	% Other Ethnic Group	% Total
Craven	5,422	93.1	0.1	0.2	0.9	1.9	3.5	0.2	0.1	100.0
Hambleton	8,340	96.7	0.1	0.3	0.9	1.3	0.5	0.1	0.1	100.0
Harrogate	15,580	89.7	0.3	0.1	3.5	2.3	2.6	1.1	0.4	100.0
Richmondshire	4,752	93.5	0.2	0.1	1.1	1.6	3.0	0.3	0.2	100.0
Ryedale	5,152	93.8	0.5	0.1	2.7	1.3	1.0	0.4	0.2	100.0
Scarborough	9,542	95.2	0.1	0.1	1.7	1.4	1.2	0.2	0.1	100.0
Selby	8,047	95.3	0.1	0.4	1.2	1.5	0.6	0.8	0.1	100.0
North Yorkshire	56,835	93.4	0.2	0.2	2.0	1.7	1.8	0.5	0.2	100.0



## ***Our Funding***

Partnership funding has remained reasonably stable over recent years, but the Youth Justice Service, like any publicly-funded organisation, has had to find savings. The Probation Service has confirmed that funding in 2014/15 will remain at the same level as the previous year. It is thought that funding from Health may remain at a similar level as last year; however this is still subject to ongoing negotiations. NYCC has confirmed that its contribution will be reduced by £100,000 as part of the savings it is required to make in 2014/15.

Funding from both the Police and the Police and Crime Commissioner (PCC) has been provisionally agreed at the same level as last year, and for a two year period. However, a new approach will be taken for the funding: there is to be a review of how funding is split between North Yorkshire and the City of York YOTs, with each YOT having to set out how the funding will be spent and what it is that they aim to achieve.

The YJS also gets a grant from the Youth Justice Board, which is to continue at the same level as last year. In addition, two separate grants have been awarded for 2014/15; £20,227 to deliver a programme of Restorative Justice training and £14,488 to deliver the Unpaid Work element of court orders, previously managed by the Probation Service.

The YJS needs to be efficient whilst still improving outcomes. Savings in 2014/15 have included a small reduction in frontline staffing, as well as savings from a range of supporting budgets such as mileage and rental costs.

A breakdown of partner contributions to the YJS Pooled Budget for 2014/15 is contained in Appendix 4.



## ***How Well Do We Perform in North Yorkshire?***

The Government has 3 priorities it wants us to achieve:

### **1. Stop young people from becoming offenders:** ✓

The number of children and young people who enter the criminal justice system for the first time has been going down for the past six years. From January 2013 to December 2013, the numbers reduced by 23% compared with the previous year, and 38% over two years. North Yorkshire has many less children entering the criminal justice system than in other similar areas of the country.

### **2. Stop young people from committing more crime:** ✓

We measure this by tracking the young people we work with over a 12 month period to see if they commit any new offences. This takes time and the most recent data available relates to the period July 2011 to June 2012. This shows there has been a decrease in re-offending in North Yorkshire compared with the same period 12 months previously, with 34.5% of the young people we worked with in this period going on to re-offend within a year. In other similar areas the average was 32.4%, with the national figure being 35.3%.

We believe the re-offending rate is influenced by a number of different reasons: the economic climate and rising poverty; because we are keeping young people who commit minor offences out of the criminal justice system (and these young people would be the ones less likely to re-offend); and because we are working with more difficult and challenging young people out in the community who might otherwise have been in custody.

### **3. Keep young people out of custody:** ✓

Custody rates in North Yorkshire have stayed low and have reduced over the last two consecutive years. We were also successful in reducing the number of young people who were remanded into custody awaiting trial or sentence – this was down from 16 young people in 2012/13 to 11 young people in 2013/14. We aim to ensure that custody is only used for young people who have committed very serious crimes or where it is necessary to protect the public from serious harm.

## Short Quality Screening Inspection

In February 2014, the YJS was highly praised for the quality of its work in an inspection by Her Majesty's Inspectorate of Probation. In their published report the Inspectors said:



*“We found a YJS that expected its staff to produce work of good quality, held them to account for doing so, and a staff group with high standards that was keen to learn and improve. We were pleased to find that the good standard of work found in our last inspection in 2011 had been improved upon, including through comprehensive oversight by managers...”*

*“The quality of engagement with children and young people and their parents/carers in the development of Pre-Sentence Reports was substantially better than we often find.”*

*“Staff had, without exception, a good understanding of the principles of effective practice for work with children and young people who have offended. They understood what was expected of them. They spoke very positively about their understanding of the priorities of the YJS and their role in delivering these, and about the skills of their managers.”*

We believe we can continue to improve our service however, and over the coming year we will concentrate on our assessments and planning, making sure that these are timely, that they take account of all important factors and that they are reviewed when new events happen. We will work with partner organisations to make sure that there are contingency plans in place for young people if their circumstances change.

[Click Here for: North Yorkshire SQS Report 2014.pdf](#)

## ***The Youth Justice Service Management Board***

The North Yorkshire Youth Justice Service Management Board comprises senior management representatives of all the partner funding agencies and other strategically important organisations. Pete Dwyer, Director of Children’s Services has been Chair of the Board from June 2013.

The Management Board is committed and dynamic, and members provide appropriate challenge and direction to the YJS. Board meetings are every 3 months at which attendance is very good. It is the role of the Chair of the Board to ensure that there is a comprehensive approach with emphasis on strategy, rather than narrowly focusing on performance matters.

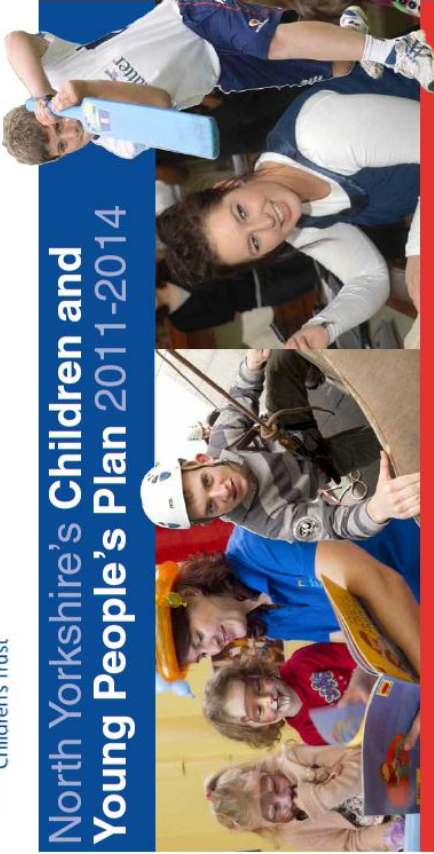
As a number of Board Members and the Head of YJS sit on other key strategic groups including the Children’s Trust Board, Local Criminal Justice Board, the Safeguarding Board, Reducing Re-offending Board and MAPPA, this ensures that planning is joined up and that the needs of children and young people in the criminal justice system are seen as a priority.

### **Who are the YJS Management Board Members?**

Pete Dwyer (Chair)	Corporate Director Children’s Services	North Yorkshire County Council
Judith Hay (Deputy Chair)	Assistant Director	Children’s Social Care, NYCC
Alan Clifton	Head Teacher Virtual School	Children’s Social Care, NYCC
Leanne McConnell	Head of Criminal Justice	North Yorkshire Police
Paul Carswell	Acting Principal Officer	Youth Support Services, NYCC
Martin Fozard	Court Legal Advisor	HM Courts and Tribunals Service
Tracey Bagley	Court Legal Advisor	HM Courts and Tribunals Service
Joanne James	Service Manager	Child & Adolescent Mental Health Services
Louise Johnson	Area Director	North Yorkshire Probation
George Lee	Senior Commissioning Manager	Health (CCGs)
Wendy Green	Commissioning & Partnership Manager	Police & Crime Commissioner Office
Howard Emmett	Finance Manager	Children & Young People’s Service, NYCC

Cllr Tony Hall, Lead Member for Children & Young People also attends Board meetings.

## North Yorkshire's Children and Young People's Plan 2011-2014



## Partnership Working Across North Yorkshire

The Children's Trust Board has a key role in preventing youth crime and re-offending, and receives reports from the Head of YJS on a regular basis.

The Youth Support Service was re-structured in 2011, creating additional Targeted Youth Support Workers, and this service remains the lead agency for delivering targeted early preventative work to young people with risky behaviours who are on the edge of crime. This service, along with Integrated Services and Education Social Work is soon to be restructured into one Early Help and Intervention Service.

**The Children and Young People's Plan 2014–17**, is about to be published and celebrates contributions made by young people across North Yorkshire while keeping a focus on improving outcomes for the most vulnerable:

- Ensuring that all children and young people experience a good or outstanding education
- Keeping families together and having fewer children and young people living in care
- Helping all children and young people to lead healthy lifestyles

**The North Yorkshire Early Help Strategy and Offer 2014-17** aims to provide help and support at the earliest opportunity to families, children and young people who need extra help. Targeted support will be offered to priority groups including those involved with the police or the criminal justice system. The aim is to stop problems getting worse, by working together early on.

**Developing Stronger Families** brings together different agencies working with those families with many different and complex problems. The project works with the whole family to make sure that there is one effective, joined up plan.

## ***Police and Crime Commissioner***

The election of Julia Mulligan as North Yorkshire's first Police and Crime Commissioner introduced an important element of local planning and accountability across the criminal justice services. We work closely with partners to support and deliver the Commissioner's Police and Crime Plan 2013-17.



## ***Early Intervention to Divert from Crime***

Most children and young people who commit an offence will never go on to commit more crime. For most it is better to divert them away from the criminal justice system while still making sure that they are held to account for their actions. Where young people have assessed needs, we will ensure that services are in place to meet these needs.

The YJS works closely with the Police and the Youth Support Service to deliver diversion schemes - known as Out of Court Disposals. This might be a Community Restorative Disposal, a Youth Caution or a Conditional Caution. The young person might have to undertake work to repair or make good some damage caused, or apologise to a victim. Sometimes this is face to face, sometimes by letter. It may also involve attending alcohol or drug counselling or working with other services on other identified needs.

The needs and wishes of victims are central to this approach and the YJS has Victim Liaison Officers who reach out to victims and to support them in expressing their wishes & feelings. Victim Liaison Officers also act as a critical friend for YJS case managers, keeping the victim's safety and welfare at the heart of all our casework.

To ensure that Out of Court Disposals are used fairly, the YJS is working with the Police and other key partners to set up a Scrutiny Panel to monitor and review usage across the county. An Independent Chair has been recruited for the Panel which will start to meet soon.



### ***Transitions: Youth to Adulthood***

As young people move into adulthood, they can experience many changes. They may move from YJS to Probation, from fostering or residential care into independence. The change from young people friendly services to adult provision can be a difficult one. For some it can be like falling off a cliff edge and can increase risks both to them and the public.

In North Yorkshire the YJS works closely with other key services to improve assessments, joint working and provision for those aged 17 to 24 years. Approximately 45% of the young people we work with in the YJS are aged 17 years and over.

### ***Transforming Rehabilitation***

This is the Government's plan for changing the way that adult offenders are managed in the community, providing more supervision in order to bring down re-offending rates. Adult offenders will either be supervised locally by the National Probation Service (NPS) or by a new Community Rehabilitation Company (CRC). These arrangements are being introduced in June 2014 and the YJS and other criminal justice partners will work together to agree local protocols, share best practice and support the management of offenders, including young people who transfer from youth to adult supervision.

Transforming Rehabilitation also introduces new legislation, some of which will impact on the YJS - some young people will be under our supervision for much longer for example. Court ordered Unpaid Work (also called Community Payback) for 16 and 17 year olds will be managed by the YJS rather than by Probation. Young people may have to work between 40 and 240 hours on projects that benefit the community, such as environmental conservation, decorating or renovating buildings, or work with local charities. The work is unpaid and demanding, and is aimed at giving something back to the community for the 'wrong' that the young person has done.

### **Accommodation Needs of Young People**

A countywide accommodation pathway for 16 to 25 year olds was launched in November 2011. Local Hubs were set up staffed by District Council Housing and Children's Social Care.

These Hubs provide a single point of access to accommodation services for young people who are at risk of being homeless. Each Hub has a multi-agency team to provide information, advice, assessment and mediation to prevent homelessness, and all 16 and 17 year olds who may be homeless have their needs assessed by a social worker. Where needed the Hubs provide access to planned or emergency accommodation and support.

80% of all young people who are at risk of being made homeless are supported either to return home or safely into independent living. The service is developing more accommodation for young people with high needs, including young people who are Remanded to Local Authority Accommodation by court, and young people leaving custody who need supported accommodation.

### **Making Communities Safer**



### **20% reduction in Anti-Social Behaviour, between 2010/11 and 2012/13**

The YJS works in partnership with the Police and Crime Commissioner, NYCC, and the North Yorkshire Community Safety Partnership (CSP) to reduce crime, anti-social behaviour and the fear of crime in communities.

Together we are delivering priorities identified in the Police and Crime Plan and focussing on how to reduce re-offending and tackle the causes of crime. For those young people who cause most harm to communities and commit most offences, agencies meet regularly to agree shared plans for managing and supporting those young people.

In Autumn 2014, a new Anti-Social Behaviour, Crime and Policing Act will be introduced which replaces 19 current powers with 6 new, more flexible powers. The YJS is helping to develop local guidance and training in readiness for these changes.



### **Keeping Children and Young People Safe**

Young people in the criminal justice system are especially vulnerable. Many have been in care or have had a child protection plan, have special educational needs, poor communication skills or emotional and mental health needs. This is especially true of many young people in custody.

The Head of YJS is a member of the Local Safeguarding Children Board and the YJS works with partners on a number of specific task groups to improve outcomes for young people:

- *Children who go Missing From Home*
- *Young people who sexually harm*
- *Children at risk of Child Sexual Exploitation*
- *MAPPA ( Multi-Agency Public Protection Arrangements)*
- *Speech, Language and Communication Needs*
- *Housing and Accommodation*



### **Young People Who Sexually Harm**

The YJS is leading on developing a multi-agency strategy to promote effective joint working with children and young people who display or are likely to develop sexually harmful behaviour. The strategy will ensure that help and intervention is available at the earliest opportunity. Some behaviour will be normal, some will be a cause for concern but can be managed by trained staff from many different organisations such as schools, and in a small number of cases, the behaviour will be harmful and the child or young person will need specialist assessment and intervention. Children and young people who sexually harm others may also be at risk of harm or be victims of abuse themselves. Agencies will ensure they receive the help and support they need while being held responsible for their behaviour, and protecting others.

## ***Speech, Language and Communication Project (SLC)***

National research has highlighted the extent of undiagnosed SLC needs in young people who are involved in crime. Their behaviour often masks underlying problems and they may have difficulty understanding what they have to do as part of their court order. Over a 2 year period, 4 part-time Speech Therapists are based in the YJS to develop services aimed at young people with multiple vulnerabilities. The project, which began in December 2013, is developing staff awareness and skills, ensuring that the environment for working with young people with SLC needs and the materials used in interventions are appropriate. Speech Therapists assess young people and provide specialist one to one work with those who have identified needs.



## ***Engaging Young People and Promoting Participation***

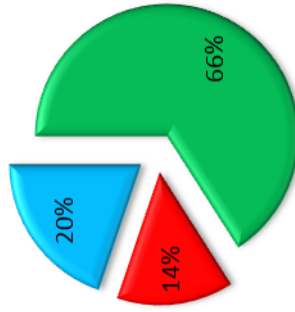
The views of young people we work with are important to us and need to be heard if we are to improve our services. We want to do this more effectively and over the past year have begun to embed the use of 'Viewpoint' across the service. Some early feedback is detailed below.

The logo for ViewPOINT, with 'View' in a blue script font and 'POINT' in a blue sans-serif font, set against a light blue rectangular background.

***Viewpoint is an interactive tool which young people use on the internet to share their views - what is going well for them, what their difficulties are, what needs to change.***

**Overall, do you think your work within the YJS has made you less likely to offend?**

■ Yes definitely   ■ Yes a bit   ■ It has made no difference



Replies from  
91 young  
people

**What helpful things did you do at the YJS?**

*"I was able to realise how my behaviour affected others in different ways."*

*"Made me understand why I got into trouble. Helped me think about my anger and why it may happen and how to stop it from getting me into trouble. Looking at my binge drinking. Made me think about how bad it would be to be in prison."*

*"I was asked about how I wanted to change things and what I thought I needed support in. Then .... put that in on her forms which was pink and we worked on trying to achieve those things. I was always asked to think about my offence and how I could have done things differently. We looked at things to do in my spare time; we did a lot on job hunting because I did not want to sign on. Did work on how victims may have felt. We did loads of things about coping skills, keeping safe, my friends."*

*"helped me with understanding my crime wasn't only affecting me it affected other people as well like my mom etc."*

*"Learnt more about the laws of driving and other options to consider when making decisions"*

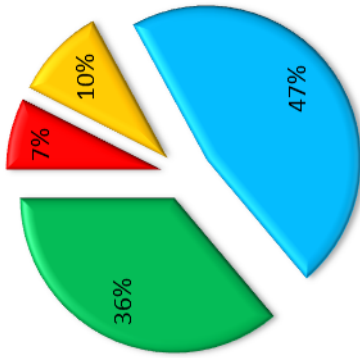
*"a drugs counselling meeting was helpful, other than that I swept up which I do not deem helpful"*

*"help with education"*

*"Made me think differently and understand how easy it is to go down the wrong path and if you do go down the wrong path it can completely mess up your life. I have learned that there are more important things than going out on a weekend and getting pissed".*

**How helpful were the things that you did with the YJS?**

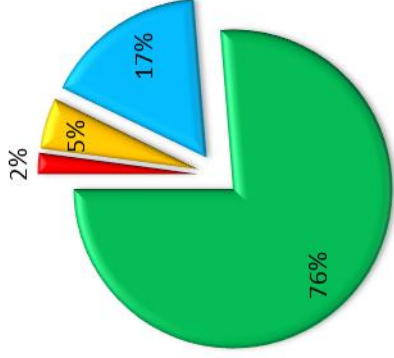
■ Waste of time ■ Not very helpful ■ Quite helpful ■ Very helpful



Replies from 94 young people

**Did the YJS Staff listen to what you had to say?**

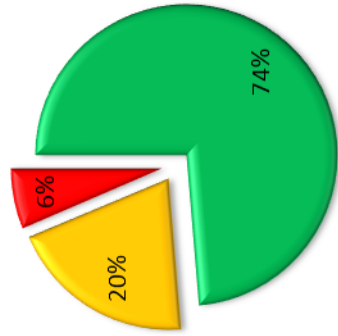
■ Not at all ■ Not really ■ A bit ■ Yes a lot



Replies from 97 young people

**Did you have a written plan, explaining how the YJS staff would help you?**

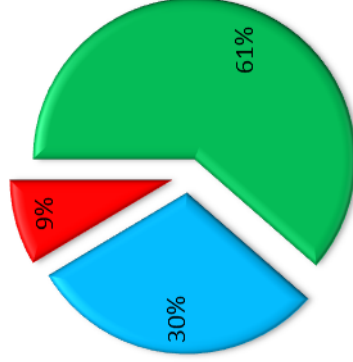
■ Yes ■ Not sure ■ No



Replies from 95 young people

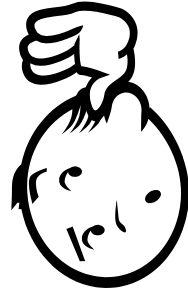
**Did the plan include things you needed help with?**

■ Yes definitely ■ Mostly ■ Not really



Replies from 70 young people

As well as helping to monitor the progress individual young people make, Viewpoint provides YJS with a variety of different reports that help us improve our service. We will use this feedback, exploring for example why so many young people were unsure whether they had a written plan or not, and auditing our work to ensure these were in place.



### **Other Feedback from Young People**

*“My head is not as mashed. I was doing what I wanted and not caring about anyone or anything. I feel healthier inside and fresher”*

*“My aggression level has totally dipped and I can now think things through rather than just reacting and later regretting”*

*“YJS is boring”*

*“just wanted to say thank you so very much for everything you and everyone else has done for me. I’m a different person and will actually miss everyone from the YJS.”*

### **and Parents...**

*“You have been outstanding in every aspect of your involvement with myself and (my son). Your total support and excellent communication has been superb. In all honesty, without your involvement, I would not have a relationship with him.”*

*“Excellent job, completed to the best of his ability and always in a professional manner and respectful. Family felt completely at ease with him. Opportunity to thank everyone involved.”*

## In April 2013, We Promised...

To target prolific offenders with extra support and supervision, helping them stay out of trouble.

To provide quick, effective drugs & alcohol treatment services for young offenders.

To reduce the number of young people who returned to custody after discharge.

To engage and support at least 20% of youth crime victims, and to increase their satisfaction rate

To ensure at least 80% of reparation hours in Referral Orders were successfully completed.

To improve staff awareness of Child Sexual Exploitation.

To make efficiency savings.

To Invest in training and our workforce.

## During 2013-14, We Delivered...



64% fewer offences were committed by this group, and seriousness of their offending reduced by 6%.



100% of young people were seen in less than 15 days. 100% had a discharge plan to support them afterwards.



Only 8 young people were returned to custody this year compared to 10 in 2012/13. The number of repeat episodes reduced by 25%.



Victim engagement increased to 43%, and 83% said they were satisfied with our service.



Successfully increased from 70% to 81%.



36 staff trained since Sept. 2013. With partners, we are implementing the CSE strategy.



£227,000 savings achieved, ensuring a balanced budget in 2014/15.



549 training days attended in addition to significant on-line learning via NYCC and the Youth Justice Board. Low sickness and vacancy rates and positive team morale.

## ***Our Priorities for 2014-16***

In addition to those areas of work which are already outlined, and which we will continue to work on with our key partner agencies, there are other important challenges facing us in the future.

### ■ ***Reduction of Crime***

***“targeting those who repeatedly offend and present the highest risk...”***

We will reduce re-offending, by continuing to focus on those young people who repeatedly offend and present the highest risk. Early estimates of current re-offending rates indicate a steep increase across both York and North Yorkshire and we will work with York YOT and Police colleagues to analyse local data to identify issues and areas where resources and improvement efforts need to be focused.

The use of alcohol and drugs is a key risk factor, and we will work with other services to tackle the harm caused to young people and communities.

We know that young people are less likely to commit crime if they are in full-time Education, Training and Employment. The Youth Justice Service will continue to work to improve access to provision and increase take-up of opportunities across the county.

Early onset of offending is an indicator of future prolific and serious offending. We will use more of our resources to intervene earlier with those who may present the greatest risk

If successful against this priority we will see:

- A 10% reduction in the frequency and a reduction in seriousness of offending by young offenders who are assessed as needing ‘high intensity’ intervention.
- An increase in young people attending full-time education, training or employment, and all statutory school-aged young people being offered their entitlement of full-time provision.
- Effective management of young people subject to multi-agency public protection arrangements.
- All young people under supervision having good quality risk assessment and case management.

## ■ Young People in Custody

We will keep our focus on young people who are in or at risk of custody.

In January 2013 we appointed a Custody Liaison Officer for a two year period to work with Children's Social Care and the secure estate to improve assessments of young people and to make sure that the services they need on release are in place. This post has been highly effective, and over the coming year we will make sure that good quality systems are in place and that staff across the services understand what they need to do whenever a young person ends up in custody.

*“focus on young people who are in or at risk of custody ...”*

If we are successful:

- Custodial detention will be avoided wherever possible through provision of robust, defensible community alternatives.
- Young people who must be detained will be supported by swift, co-ordinated multi-agency planning for their placement and detention.
- Effective resettlement planning will be demonstrated by seamless transition to community provision, leading to 10% fewer young people returning to custody through Breach or Re-offending.
- A reduction in the number of nights young people spend Remanded to Youth Detention Accommodation (custody).



▪ *Improving our Practice – Restorative Justice and Victim Engagement*

Restorative Practice and reparation that is meaningful to victims is integral to the work we do. The Youth Justice Board has provided funding to all Youth Justice Services to train staff and Referral Panel volunteers during 2014 to an accredited standard. We have invested in comprehensive training for all staff and volunteers and over the coming year will embed these approaches in our practice.

***“Restorative Practice is integral...”***

Critically, we will improve on levels of victim satisfaction and engagement and will deliver our services in line with the new ‘Code of Practice for Victims of Crime’. Particular consideration will be given to the needs of victims of hate crime. National research indicates that 80% of victims do not want any information, advice or support from the state or from other sources. We are committed to identifying the 20% who do, and ensuring that they receive the information, advice and support they need.

- Successful delivery of this priority will be demonstrated by full delivery of the national YJB training and development programme for Referral Panels and Restorative Justice.
- By April 2015, at least 20% of victims of youth crime will be receiving services from the YJS, and 80% will express satisfaction with those services.
- Evidence of increased mediation and restorative outcomes.
- Successful completion of reparation in Referral Orders will be at least 80%.

## ▪ Out of Court Disposals

Some young people are diverted from the criminal justice system at a very early stage by means of a Community Restorative Disposal. For others, Youth Cautions and Youth Conditional Cautions were introduced in April 2013 and systems are in place to assess these children and young people and to make sure that services are available to meet their needs and the needs of victims.

The Youth Justice Service is to be represented on a Scrutiny Panel which is being set up to monitor and review how these different disposals are used – making sure that the decisions that are made are the right ones, and that actions taken are effective in reducing crime.

New Anti-Social Behaviour legislation is to be introduced later this year and the YJS is working with Community Safety Partners to make sure that systems and services are in place for successful implementation.

The YJS will work closely with new 'Prevention Hubs' to provide early intervention with those children and young people who may present the greatest risk of becoming involved in crime.

*“Some young people  
can be diverted from  
the criminal justice  
system...”*

If successful against this priority we will

- maintain the low numbers of children and young people entering the criminal justice system
- establish transparent and consistent decision-making which maintains the confidence of both the public and courts
- develop an agreed performance framework which will help us measure the effectiveness of early intervention and diversion, including completion rates of Youth Conditional Cautions and engagement levels of victims.

## ■ Child Sexual Exploitation

Child sexual exploitation (CSE) is a form of child abuse that remains hidden but is far more widespread than is recognised. Young people in the criminal justice system are especially vulnerable and their sometimes reckless and risky behaviour can be misinterpreted as a lifestyle choice. We will not make this mistake - we will protect our young people to the best of our ability, regardless of how hard they are to engage.

Together with our partners we need to better identify and prevent incidents of CSE. To achieve this we need to raise awareness of the problem, train staff to spot tell-tale signs, and establish systems for collecting and mapping data so that we understand the scale and nature of the problem across North Yorkshire.

NYCC has invested in work with young people, community groups and across agencies to take this work forward and develop services. A Project Co-ordinator was appointed in 2013 and is working closely with the YJS and other key partners to deliver the CSE action plan.

*“Identify and prevent child sexual exploitation....”*

If successful against this priority we will:

- Raise the awareness and understanding of staff and members of the public to help them identify and report concerns of child sexual exploitation.
- All Youth Justice Officers will attend CSE and Missing from Home training.
- There will be systems in place to capture and map data and to deter, detect, disrupt, and dismantle activity.

- *Workforce Development*

Our staff remain our most important resource, without who delivery of this plan would not be possible. Our commitment to providing high quality, reflective supervision, training and staff development will be maintained.

YJS works closely with workforce development colleagues both in Children’s Social Care and the Local Safeguarding Children’s Board to ensure appropriate joint training opportunities are identified and delivered.

During 2014/15 we will embark on an ambitious programme of restorative practice training, leading to increased opportunities for victims to safely take part in meaningful restorative justice activities. YJS restorative practice will be developed in line with standards set by the Restorative Justice Council.

*“Our staff remains our most important resource....”*

In addition, training will be provided to increase the awareness and skills of the YJS workforce to recognise signs of mental health problems amongst young people.

If successful against this priority we will maintain a motivated and positive workforce, evidenced by

- Delivery of staff training as outlined in the YJS Workforce Development Plan 2014-15
- Undertaking periodic Staff Health and Wellbeing Surveys
- Providing all staff with regular, quality supervision and appraisal

***Management Board signatures:***

**Pete Dwyer, Director of Children's Services and Chair of Board:**

**Judith Hay, Assistant Director CSC:**

**Alan Clifton, Head Teacher, Virtual School:**

**Leanne McConnell, Head of Criminal Justice, North Yorkshire Police:**

**Paul Carswell, Acting Principal Officer, Youth Support Services:**

**Martin Fozard, Court Legal Advisor:**

**Louise Johnson, Director Probation Service:**

**Janet Probert: Head of Partnership Commissioning Unit on behalf of CCGs**

**Joanne James, Service Manager, CAMHS:**

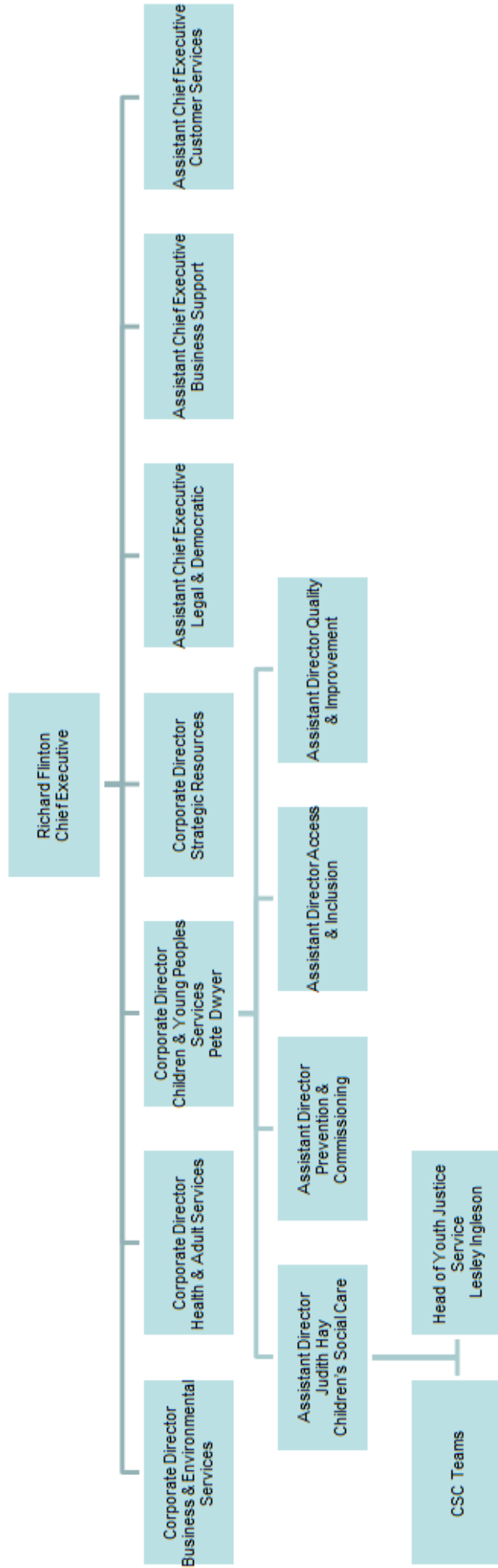
**Howard Emmett: Finance Manager, CYPS**

**Wendy Green: Commissioning & Partnership Manager, OPCC**

**Tracey Bagley: Legal Team Manager**

# NYCC Structure Chart

Appendix 1



### ***Youth Justice Service Staff (by Headcount)***

	Strategic Manager (PT)	Strategic Manager (FT)	Operational Manager (PT)	Operational Manager (FT)	Practitioners (PT)	Practitioners (FT)	Admin Support (PT)	Admin Support (FT)	Sessional Workers	Volunteers	Total
Permanent		1	3	6	18	21	6	8			63
Fixed-term						2					2
Outsourced											
Temporary									8	45	53
Vacant			1			1					2
Seconded Children's Services Social Workers						4					4
Seconded Probation Officers						2					2
Seconded Police Officers						2					2
Seconded Health Workers					3						3
Seconded SLC Therapist					4						4
Seconded Education Liaison Workers						2					2
<b>TOTAL</b>		1	4	7	25	34	6	8	8	45	138
Disabled (self-classified)				1							1



### *Youth Justice Service Staff (by Gender and Ethnicity)*

	Managers Strategic		Managers Operational		Practitioners		Administrative		Sessional		Volunteers		Total	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F
White British		1	5	4	17	39	2	10	3	5	21	22	48	81
White Irish					1								1	
Other White						1								1
White & Black Caribbean														
White & Black African														
White & Asian														
Other Mixed						1								1
Indian						1						1		2
Pakistani														
Bangladeshi														
Other Asian														
Caribbean			1										1	
African											1		1	
Other Black														
Chinese														
Any other ethnic group														
<b>TOTAL</b>		1	6	4	18	42	2	10	3	5	22	23	51	85

### Partner Contributions to the Youth Justice Service Pooled Budget 2014/15

Agency	Staffing costs (£)	Payments in kind – revenue (£)	Other delegated funds (£)	Total (£)
North Yorkshire County Council	374,880	139,129	718,040	1,232,049
Police Service	97,533	0	141,188	238,721
National Probation Service	90,070	0	51,120	141,190
Health Service*	57,302	0	60,633	117,935*
Police and Crime Commissioner	0	0	142,990	142,990
YJB Good Practice Grant	0	0	947,101	947,101
<b>Total</b>	619,785	139,129	2,061,072	2,819,986

\*The Health Service contribution has not yet been confirmed and is still subject to ongoing negotiations.