



Norfolk County Council

Budget consultation 2022-23

Overview

Norfolk County Council will set a new budget on 21 February 2022. In this consultation we are asking for your views on our proposed council tax level for 2022-23, including a proposal for the adult social care precept.

We also welcome any comments on our approach to budget savings and any of the individual proposals themselves. We will feed back your views into the budget setting process.

Why we are consulting

We want to find out what people think about our budget proposals.

We are consulting through:

- This online consultation, which is also available as a paper copy
- Letter to key partners and stakeholders

We are consulting from 25 November 2021 to 30 December 2021. Please note that if we receive any consultation responses after this date we cannot guarantee that we will be able to take them into account.

We will feed back the findings from our consultation to our county councillors as part of the evidence they will use to help them come to a decision about our budget proposals.

If you need a copy of this consultation document in a different format please email haveyoursay@norfolk.gov.uk, call 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.

Personal information, confidentiality and data protection

We will use any personal information to understand how different groups of people feel about our budget proposals.

We will process any personal information we receive from you in line with the General Data Protection Regulation (GDPR) (Regulation (EU) 2016/679), the Data Protection Act 2018 and Norfolk County Council's data protection policy and guidelines. This means that Norfolk County Council will hold your personal data and only use it for the purpose for which it was collected, being this consultation. You can find a copy of our privacy statement at

<https://www.norfolk.gov.uk/privacy>

We won't identify individuals when reporting back our findings and under our record management policy we will keep this information for five years. We will also, under normal circumstances, not pass your personal data on to anyone else. However, we may be asked under access to information laws to publish or disclose some, or all, of the information you provide in response to this consultation. We will only do this where such disclosure will comply with such relevant information laws which include the Freedom of Information Act 2000, the Data Protection Act 2018 and the Environmental Information Regulations 2004.

You can choose not to take part in the consultation, to stop responding at any time, or to ignore any personal questions that you do not want to answer.

Introduction

Norfolk County Council is committed to making Norfolk a county where businesses, organisations and communities continue to thrive together. Over the past 20 months COVID-19 has presented us all with new and unprecedented challenges, and Norfolk County Council has taken a leading role in the ongoing local response, working in partnership with national government and local partners to meet community needs. Whilst the country moves into a process of recovery, challenges arising from COVID-19 continue, and responding to this effectively and helping individuals, communities, and businesses to recover is critical.

Normally, Norfolk County Council would publish budget proposals to be considered by its cabinet and scrutiny committee in October, before going out to public consultation. However, because of the uncertainties this year over local government funding, support for adult social care and other pressures the council felt it prudent to wait till the Chancellor provided a clearer picture before publishing the budget proposals. The detailed Government spending and budget announcements were made on 27th October, waiting for this additional information caused a delay in the budget process of a month.

At the core of the budget proposals is our **Better Together, For Norfolk** strategy. This builds on our previous plan and sharpens our focus for the next four years to support recovery and renewal. It outlines our ambitions for our county, its people, communities, and businesses and provides the platform to drive a whole-system approach, underpinned by a corporate delivery plan. The strategy sets out the Council's five, interlinked, priorities: a vibrant and sustainable economy; better opportunities for children and young people; healthy, fulfilling and independent lives; strong, engaged and inclusive communities; and a greener, more resilient future.

Despite the challenges facing us all throughout 2020 and 2021, we have continued to provide the services which give children and young people the best start in life, support vulnerable and older people, maintain and develop our highways and transport network, provide library, waste disposal and fire services, and work in partnership to grow the economy.

We are delivering all these services in a financial climate of risk and uncertainty, from both service user and provider perspectives. Some of the main challenges we faced before COVID-19 are still present or have been exacerbated, including population changes, social, economic and health inequalities, rising demand for services and support, workforce challenges in key sectors such as the care market, government policy changes, funding reductions and the impact of continued financial constraints. The Council must now plan for the multiple impacts of rising budget pressures, uncertainty over Government funding, and the financial challenges associated with the recovery following COVID-19.

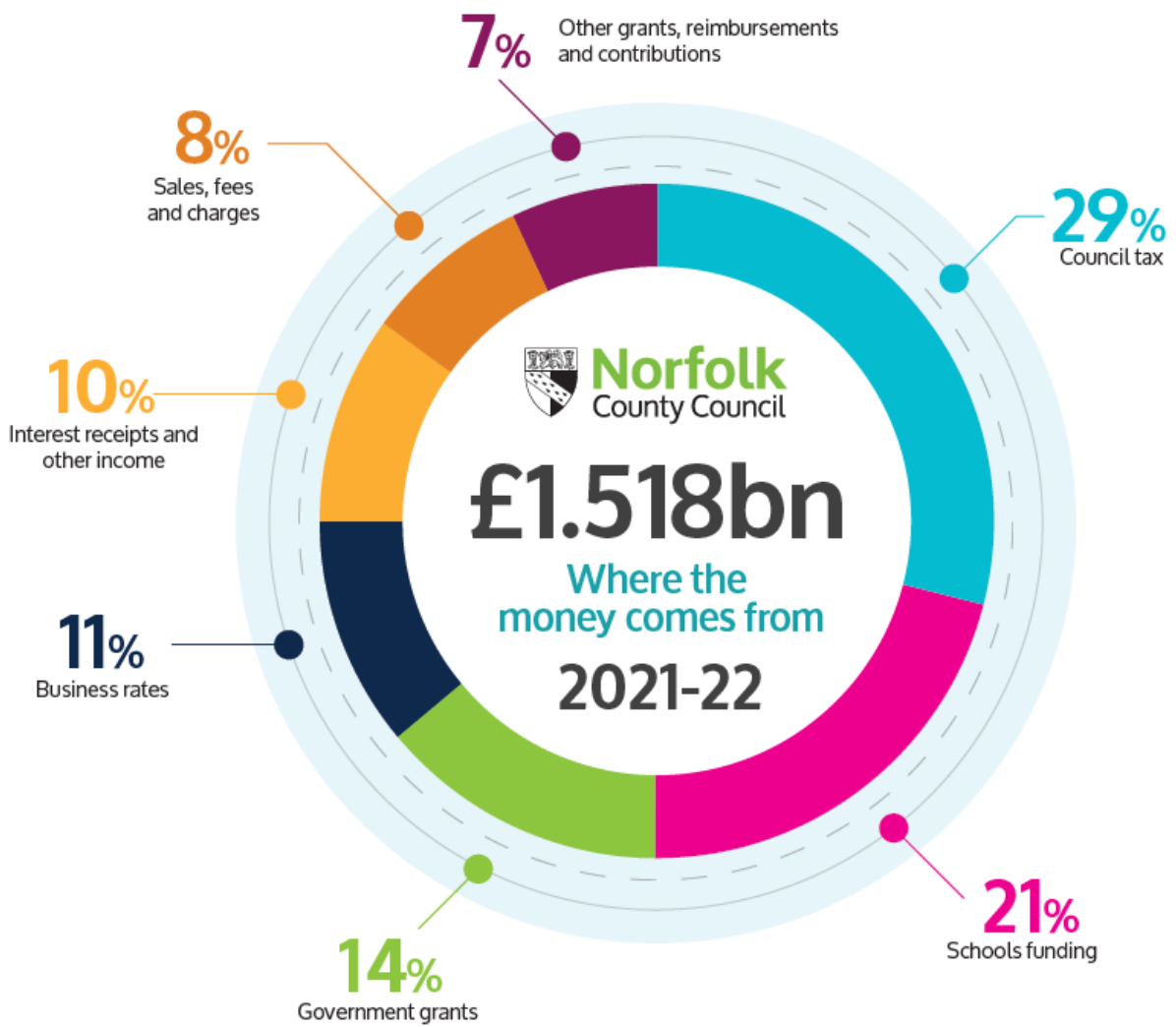
Making decisions about how we spend your money is never easy. COVID-19, and its legacy, continues to represent a significant challenge for public finances. As we work to rebuild and revitalise the County many of the additional costs, lost income and undeliverable savings in the current year will have a significant impact on our 2022-23 finances. It remains critical to develop balanced, sustainable budget proposals which will enable the Council to continue to deliver the essential services which are relied on by all Norfolk's people, businesses, and visitors.

At our Cabinet Meeting on 8 November 2021 we outlined new savings proposals for this year's budget process totalling £31.144 million of which £24.483 million relates to 2022-23. However, even after these new savings, our forecasts show that we still need to identify a further £5 million of savings, which will need to be found before the budget can be agreed in February 2022, and there may possibly be a requirement to identify further savings depending on the level of funding for the Council announced by the Government.

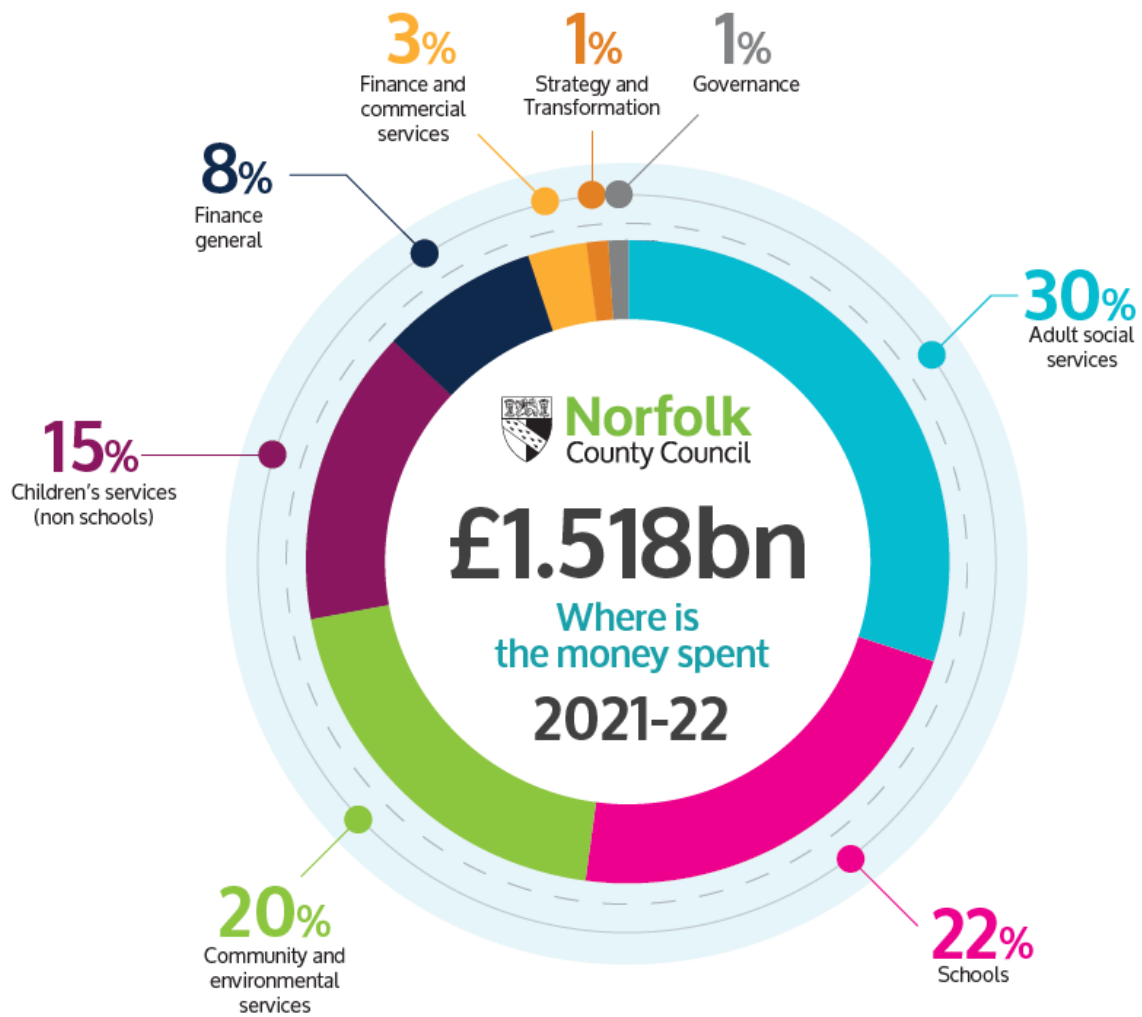
We now want to hear your views on our council tax and budget approach to help our elected councillors make the right, even if tough, decisions in agreeing a balanced budget for 2022-2023.

What we spend on council services

Where the money comes from:



Where the money is spent:



Background to council tax

Council tax helps pay for local services and applies to all domestic properties whether owned or rented. How much you pay depends on the valuation band of your property. The responsibility to pay council tax usually lies with the occupier.

Each organisation that provides services in your area sets their own proportion of the council tax bill you receive. These are:

- Norfolk County Council
- your district council
- your parish council (if you have one)
- Norfolk police

Each year, the Government sets a threshold for the level of general council tax increase that can be charged and decides whether the adult social care precept can be increased. If the Council wishes to increase council tax by more than the limits set by Government, we would be required to hold a local referendum to agree this. Central Government has indicated that the limits for 2022-23 are expected to remain at 2% per year for increases in general council tax. In addition, councils responsible for social care, like Norfolk, are expected to be able to increase the adult social care precept by up to 1% per year. The County Council, as part of setting the 2021-22 Budget, agreed to defer an increase of 1% in the available adult social care precept until 2022-23.

Our council tax proposals

To help us deal with our cost pressures and invest in vital services our budget planning is based on a proposal to raise general council tax by 1.99% in 2022-23. Final decisions about the level of council tax will be made by the Council in February 2022. Most of the money you pay as part of Norfolk County Council's share of the council tax helps fund the costs of all the services provided by the Council and is not linked to specific services.

Adult Social Care is a collection of wide ranging activities aimed at helping people who may be older or living with disability or physical or mental illness. For some, this may include access to an ability to draw upon services that provide "personal care" either in their own homes or in more formal settings such as a care home. However, for many Social Care is about providing support to potentially overcome obstacles and enable people to live the lives they want to lead in a place they can call home. The County Council spends over £1m a day of our funding in providing support through our Adult Social Services department

Adult social care services have been at the forefront of managing the COVID-19 pandemic both nationally and in Norfolk. As a result, the department is supporting more people than ever before, and many of these people have highly complex needs or long-term conditions. Whilst additional Government funding has been critical in responding, most of the recent funding announced will be focussed on the NHS in the next three years.

To help us maintain our adult social care services our budget planning is based on a proposal to raise, as planned, the deferred 2021-22 element of the adult social care precept by 1% in 2022-23. A final decision about the level of the adult social care precept will also be made by the Council in February 2022. The money we raise from the adult social care precept is ringfenced, this means we can only spend it on adult social care services.

As part of the process of setting our budget we have to report to Government and confirm that we use the money we receive from this precept solely for adult social care services. The adult social care precept was introduced by Government in 2015 and has been part of the council tax bill since 2016-17.

The effect our proposals would have

An increase at the levels we have outlined would mean in 2022-23 Norfolk County Council's council tax charge for a typical Band D home would see an indicative increase of £44 for the year and a Band D home would be £1,517.

Q. How far do you agree or disagree with our proposal to increase Norfolk County Council's share of general Council Tax by 1.99% in 2022-23? Please tick (✓) one answer only:

| Strongly agree | Agree | Neither agree or disagree | Disagree | Strongly disagree | Don't know |
|-----------------------|--------------|----------------------------------|-----------------|--------------------------|-------------------|
| | | | | | |

Q. Why do you say that? Please write in the box below:

Q. How far do you agree or disagree with our proposal to increase the Adult Social Care precept by 1% in 2022-23? Please tick (✓) one answer only:

| Strongly agree | Agree | Neither agree or disagree | Disagree | Strongly disagree | Don't know |
|-----------------------|--------------|----------------------------------|-----------------|--------------------------|-------------------|
| | | | | | |

Q. Why do you say that? Please write in the box below:

Our budget approach 2022-23

At our Cabinet Meeting on 8 November 2021 we outlined new savings proposals for this year's budget process totalling £31.144 million of which £24.483 million relates to 2022-23. However, even after these new savings, our forecasts show that we still need to identify a further £5 million of savings, which will need to be found before the budget can be agreed in February 2022.

The Council continues to face uncertainty around budget setting for next year. At this stage:

- Most of the additional Government funding for adult social care reform will be focussed on the NHS in the next three years.
- We continue to experience rising levels of demand and increased complexity of needs for many of our services.
- The Government's fair funding review and reforms to business rates were not mentioned in the budget and may be postponed again.
- There is no new funding for Covid pressures.
- The end of the pay freeze and the National Insurance increase will add to pressures, particularly for adult social care providers.
- For budget planning purposes we have assumed that we will raise general council tax by 1.99% and the deferred 2021-22 adult social care precept of 1% (a total increase of 2.99%).

We await further announcements from central Government about funding for next year and these will need to be considered in our budget planning. Our remaining budget gap may need

to be closed by the identification of further savings (in addition to the £5m) or removal of budget pressures.

We are proposing to make savings by, wherever possible, cutting running costs and reducing the impact on frontline services. The aim of these proposals is to protect services for the most vulnerable while ensuring that the council becomes more financially resilient and sustainable for the future. Over the next few pages, you can find out more about our approach to making savings and a list of the savings proposed.

If, once the budget is agreed and the Council starts to implement all proposals, we identify that any of the proposals impact on delivering services, we may need to carry out detailed consultation on those proposals in the future.

We welcome any comments you have, either about our budget approach or any individual savings proposals.

Adult social services

For 2022/23, we know Adult Social Services is likely to experience continued financial pressures because of rising demand for support. At the same time, the care markets who provide much of this support will continue to have a rise in the cost of delivering these services. We have welcomed the recent national Government announcements relating to the future of Adult Social Services. However, at this stage it appears there is insufficient detail to provide us with confidence that any funding, especially in the immediate future, will be sufficient to fully fund the financial pressures in the sector.

However challenging, we remain committed to support people to be independent, resilient and well. Our strategy to do this is called Promoting Independence and within this, our specific financial strategy for achieving savings and financial sustainability is focussed on:

- **Investing in early intervention and targeted prevention:** Our Prevention ethos leads to proactive early support to meet people's needs and help them stay independent for longer. A key element of this will be how we support people when they first contact us and how we enable people to build stronger connections to their local communities.
- **Focusing and building upon people's strengths:** Investing in excellent social work and therapy which focuses on people's strengths and helps people regain and retain

independence, and reduces, prevents and delays the need for formal social care.

Within this we continue to work closely with people with Mental Health and Learning Disabilities to reshape our services, and review their care needs, to enable them to lead the lives they want to live and live-in places they can call home.

- **Provide services that focus on the future potential of the person:** Commissioning services which enable and re-able people so they achieve and maintain as much independence as they can and reducing the amount of formal social care they need. We recognise people deserve choice in the way we support them to meet needs and therefore will seek to increase the scale to which we provide Direct Payments, where it is an appropriate choice in meeting needs and is cost effective to do so.
- **Driving housing solutions:** Stimulating a market to provide alternative choices to permanent residential and nursing care; including focusing on wider housing options alongside care. For older adults, we will build and get financial benefits from 2800 new units of Independent Living (Extra Care) housing. This will be the 3rd year of our 10 year, £29m capital programme. And for younger adults we will keep driving forward our new housing plans that will offer them homes to prevent them living in residential care before they truly need it.
- **A prosperous care economy:** Leading and developing the care market for social care so that it can offer people choice from a collective of good quality providers, within an efficient, stable and sustainable care economy, whose ambitions aligns with those of Promoting Independence. Recognising our own care provider Norse Care has a significant part to play in the Residential and Housing with Care markets, we will continue to transform the services we commission and they provide. Finally we will use the talent and skills of our therapists to work with our care providers, to review existing, or potential, care packages that require the attendance of two care workers, to see if opportunities exist to support the care provider and enable the care package to be delivered with only one carer.
- **A healthy Integrated Care System:** Working with health partners in a refreshed Integrated Health and Care system, that seeks to reduce system demand, whilst also focusing on improving long term health and care outcomes for the people of Norfolk. This includes both the alignment to localised Primary Care but also an efficient and sustainable system of supporting people upon leaving hospital and into the community. Work with the NHS to provide shared, and equitably funded, services when it is appropriate to do so

- **Digital by default:** Seeking innovation and creating a culture that strives to embrace the efficiencies afforded by technology, when suitable, without losing the focus on the customer.
- **Maximising value for money:** Continuing to get the basics right by using our resources to their full extent, questioning and challenging ourselves in areas of improvement, reducing inefficiencies and strengthening the contract management of our commissioned contracts to ensure we both get, and utilise, what we are paying for.

Adult Social Services gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|---|---------------|---------------|---------------|---------------|---------------|
| ASS-22-23-001 | Recognising additional benefits from our existing savings programme. Linked to our existing saving ASC044: Extra care housing programme - delivering savings by building 2,800 units of extra care housing for older adults. | -0.090 | -0.475 | -1.100 | 0.000 | -1.665 |
| ASS-22-23-002 | Delivering a saving through an accelerated Supported Housing Programme. Providing 183 units of supported housing for younger adults over a three year period, which is expected to increase independence and help in fewer people needing to be supported early in residential care. | -0.900 | -0.700 | 0.000 | 0.000 | -1.600 |
| ASS-22-23-003 | Recognising additional benefits from our existing savings programme. Linked to existing saving ASC024: Contract renegotiation, ensuring the requirements of commissioners are reflected in the Norsecare contract. Future years of existing programme to | -1.000 | 0.000 | 0.000 | 0.000 | -1.000 |

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|---------------|---|--------|--------|--------|-------|---------------|
| | transform the Norse Care Older People Residential and Housing with Care estate. | | | | | |
| ASS-22-23-004 | Recognising additional benefits from our existing savings programme. Linked to our existing saving ASC018: Working with our partners to reshape our approach to supporting people on their initial contact with Adult Social Care (the "Front Door"). We will review our process and how we support people early on in the social care pathway and help their care needs before they escalate. | -2.000 | -1.500 | -2.000 | 0.000 | -5.500 |
| ASS-22-23-005 | Improving market utilisation and delivering efficiencies. Strengthening our contract and performance management by getting better value for money in services we purchase by targeting the funding we have available to us. | -2.000 | -1.500 | -0.500 | 0.000 | -4.000 |
| ASS-22-23-006 | Learning Disabilities transformation. Continued implementation of Norfolk's Learning Disability strategy. This sees the continued development of more choices and alternatives to residential care and access to community based activities. | -2.500 | -1.500 | 0.000 | 0.000 | -4.000 |
| ASS-22-23-007 | Mental Health Care Model Review. Seeking to improve the independence of those people supported with Mental Health conditions by reviewing their care packages and exploring the potential for alternative housing tenure. This will be done in partnership with health | -0.250 | 0.000 | 0.000 | 0.000 | -0.250 |

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| | to ensure the balance of care between health and social care is appropriate. | | | | | |
| ASS-22-23-008 | Expansion of Self Directed Support. Delivering a saving by utilising more Direct Payments rather than commissioned services, particularly when Direct Payments offer individuals more choice and are cost effective. | -0.100 | -0.100 | -0.100 | 0.000 | -0.300 |
| ASS-22-23-009 | Use of ASC reserves. One-off release of reserves to offset budget pressures. | -3.000 | 3.000 | 0.000 | 0.000 | 0.000 |
| ASS-22-23-010 | Bad debt reduction. Increased recovery of debt leading to less bad debt write-off. | -0.300 | 0.000 | 0.000 | 0.000 | -0.300 |
| ASS-22-23-011 | Recruitment and Retention Strategy. Delivering a saving by having a targeted approach to recruitment and retention. | -0.100 | 0.000 | 0.000 | 0.000 | -0.100 |
| ASS-22-23-012 | Double up care reviews. Using therapists to lead reviews on care packages requiring two carers to attend, in order to consider alternatives to having two carers on site. | -0.200 | -0.200 | 0.000 | 0.000 | -0.400 |
| | | -12.440 | -2.975 | -3.700 | 0.000 | 19.115 |

Q. Do you have any comments about our approach to making savings in adult social services? If yes, please write in below.

Children's services

Children's Services core strategy and transformation approach is working; success in keeping families together and reducing numbers in care has delivered significant financial benefits to the County Council (avoided cost pressures and savings) alongside improved outcomes for children and families. Therefore, the core approach to achieve savings, on an invest to save basis, remains unchanged.

Children's Services continues to face challenges, with high levels of need across many areas, in particular children with special educational needs and children at risk of harm. In addition, responsibilities have widened to tackle emerging issues such as child sexual and criminal exploitation and the threat of radicalisation.

The pandemic has also put additional pressure on the Children's Services:

- Strain on families locked down together.
- Unprecedented worsening of emotional wellbeing and mental health amongst children and young people.
- Changes in Government expectations of the Council's leadership role within the whole education sector.
- The longer-term impact of the pandemic is unknown, but the numbers of children looked after and the cost of care for children has seen increases over recent months.

There is considerable uncertainty still being faced, but the service continues to project benefits from both new and existing schemes within the same strategic areas. Specifically, these are:

- Inclusion. Continued investment of capital monies in special schools, both the development of additional places in existing schools and building new schools, and specialist resource base provision throughout Norfolk.
- Prevention and Early Intervention. Investing in an enhanced operating model which supports families to stay together and ensures fewer children come into care.
- Quality of Practice. A focus on building relationships with family's children and young people with skilled professionals. Greater use of technology and access to high quality information to deliver better outcomes.

- Edge of Care and Alternatives to Care. Investing in a range of services which offer alternatives to care, combined with a focus on support networks from extended families.
- Re-shaping the care and specialist support market. Creating and commissioning new care models for children in care, with a focus on keeping those who require placements close to home and based in Norfolk where possible and appropriate.

Table 6: Children’s Services gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| CHL-22-23-001 | Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2019-20 saving CHS001: Prevention, early intervention and effective social care – Investing in an enhanced operating model which supports families to stay together and ensures fewer children need to come into care. | -1.775 | -0.900 | 0.000 | 0.000 | -2.675 |
| CHL-22-23-002 | Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2019-20 saving CHS002: Alternatives to care – Investing in a range of new services which offer alternatives to care using enhanced therapeutic interventions, combined with a focus on support networks from extended families keeping families safely together where possible and averting family crises. | -0.500 | -0.250 | 0.000 | 0.000 | -0.750 |
| CHL-22-23-003 | Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2019-20 saving CHS003: Transforming the care market and creating the capacity that we need – Creating and commissioning new care models for children in care – achieving better outcomes and lower costs. | -0.675 | -0.250 | 0.000 | 0.000 | -0.925 |
| CHL-22-23-004 | Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2021-22 saving CHS007: Inclusion (Home to School Transport) by finding school places closer to home for children and young people with Special Educational Needs and Alternative Provision requirements. We will reduce transport costs associated with long journeys and ensure that children are supported towards more independent travel where appropriate. | -1.200 | 0.000 | 0.000 | 0.000 | -1.200 |

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|---------------|--|---------------|---------------|--------------|--------------|---------------|
| CHL-22-23-005 | Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2021-22 saving CHS008: Smarter Working – continued modernisation through a shift to different ways of working to deliver savings from reduced spend on leases and associated revenue costs. | -0.165 | 0.000 | 0.000 | 0.000 | -0.165 |
| | | -4.315 | -1.400 | 0.000 | 0.000 | -5.715 |

Q. Do you have any comments about our approach to making savings in children’s services. If yes, please write in below.

Community and environmental services (CES)

Community and Environmental Services (CES) has responsibility for the delivery of a wide range of services. There is no hierarchy as each area has a vital role to play in achieving better outcomes for Norfolk and all play a key role in supporting the delivery of the **Better Together, For Norfolk** strategy. The services include: highways, transport, libraries, Trading Standards, museums, Public Health, economic development, adult education and the Norfolk Fire and Rescue Service.

Services are delivered across the county in the heart of local communities. The common factor is that Community and Environmental Services impact residents, visitors and businesses in Norfolk every day and are crucial to the successful recovery from the impacts of Covid-19. CES play a key role in:

- Keeping communities safe, healthy and independent: including responding to emergencies, developing skills, tackling social isolation and providing advice and support.
- Looking after Norfolk's unique environment and heritage as well as ensuring that key infrastructure improvements can be delivered.
- Delivery of the Covid-19 Local Outbreak Control.
- Supporting economic bounce-back and growth
- Supporting community recovery, and development of social infrastructure.
- Providing the digital and physical infrastructure individuals and businesses in Norfolk need to thrive.
- Working to reduce our impact on the environment.
- Working with partners and stakeholders to develop the visitor economy.

CES continues to look for opportunities to deliver budget savings whilst trying to minimise the impact on vital front-line services. The range of services and outcomes means that a single approach would not be beneficial so CES is focussing on the following approaches:

- A focus on core service provision – protecting, developing and enhancing the core services at the heart of local communities, including those supporting the work to respond to covid-19 and the bounce-back of the economy.
- Continuing to maximise alternative funding sources, including opportunities to generate income.
- Investing in new facilities and equipment that mean we can be more efficient and reduce our operating costs.
- Smarter Working – efficiency and cost reduction. This includes putting new ways of working in place for our directly employed workforce, as well as working with our contractors to enable efficiencies from our commissioned services.

Community and Environmental Services gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|---|---------------|---------------|---------------|---------------|---------------|
| CES-22-23-001 | Buying rather than leasing fire service vehicles. This would bring savings while keeping the same number of vehicles on the road. [Fire Engines] | -0.100 | 0.000 | 0.000 | 0.000 | -0.100 |
| CES-22-23-002 | Buying rather than leasing fire service vehicles. This would bring savings while keeping the same number of vehicles on the road. | -0.150 | -0.111 | 0.000 | 0.000 | -0.261 |
| CES-22-23-003 | Charge for some of the expert planning advice and services we provide. This proposal requires that some of the costs for environment planning advice and information be transferred from the County Council revenue budget to a charge to the planning system. Enacting this change will require engagement with Tier 2 Local Authorities for those planning functions they cover. | -0.075 | -0.075 | 0.000 | 0.000 | -0.150 |
| CES-22-23-004 | Efficiency savings (Planning Service). A number of small savings from across the department to reflect various changes in processes, practice, and ways of working with no impact on service delivery. | -0.026 | 0.000 | 0.000 | 0.000 | -0.026 |
| CES-22-23-005 | Contract efficiencies. Working with contractors to deliver lower costs from the arrangements at waste transfer stations. | -0.070 | 0.000 | 0.000 | 0.000 | -0.070 |
| CES-22-23-006 | Charges for trade waste disposal. Updating principles for dealing with costs of trade waste collected by some district councils. | -0.025 | 0.000 | 0.000 | 0.000 | -0.025 |
| CES-22-23-007 | Review of estimates for waste budget increases. Budgets can be adjusted to reflect new contracts with a lower unit cost. | -0.200 | 0.000 | 0.000 | 0.000 | -0.200 |
| CES-22-23-008 | Reduce recycling centre management costs. Working with a contractor to deliver lower costs of service delivery. | -0.100 | 0.000 | 0.000 | 0.000 | -0.100 |
| CES-22-23-009 | Two brand new recycling centres will cost less to run. Savings made as the operating costs of the two new recycling centres (Norwich North and Norwich South) will be lower than the existing sites at Mile Cross and Ketteringham. | -0.200 | 0.000 | 0.000 | 0.000 | -0.200 |
| CES-22-23-010 | Identifying contract efficiency savings. Working with highways contractors to deliver savings from management overheads. | -0.035 | 0.000 | 0.000 | 0.000 | -0.035 |
| CES-22-23-011 | Fixed Penalty Notices. Income from fines if utilities and other companies do not comply with the roadwork permits they have been issued. | -0.050 | 0.050 | 0.000 | 0.000 | 0.000 |

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|---------------|---|--------|-------|-------|-------|---------------|
| CES-22-23-012 | Fines for overrunning roadworks. Income from fines if utilities and other companies do not comply with the roadwork permits they have been issued. Section 74 of the New Roads and Street Works Act (NRSWA) allows highway authorities to charge undertakers if street works are unreasonably prolonged i.e. take longer than previously agreed. | -0.350 | 0.350 | 0.000 | 0.000 | 0.000 |
| CES-22-23-013 | Create new streetworks technician post. A new streetworks technician post would help strengthen the team that have oversight of roadworks carried out by utility companies across the county. The role could help bring in additional income by improving the management of temporary traffic orders . | -0.030 | 0.000 | 0.000 | 0.000 | -0.030 |
| CES-22-23-014 | Restructure the highways services team. This would affect the back office team and no redundancies would be expected. | -0.020 | 0.000 | 0.000 | 0.000 | -0.020 |
| CES-22-23-015 | Maximise efficiency of winter gritting by using the latest technology. New navigation systems in all gritters will automatically control salt spread rates to best suit precise locations and conditions. | -0.100 | 0.000 | 0.000 | 0.000 | -0.100 |
| CES-22-23-016 | Increase the Highway Design Team charge rates for work on major infrastructure delivery. This will increase the design team fees charged to internal and external clients and ensure full cost recovery. | -0.150 | 0.000 | 0.000 | 0.000 | -0.150 |
| CES-22-23-017 | Fund part of the Council's economic projects budget from an alternative source. Use the County Council's share of income from existing Enterprise Zone sites within Norfolk to fund economic projects. | -0.089 | 0.000 | 0.000 | 0.000 | -0.089 |
| CES-22-23-018 | New library operations centre to cut costs. The new operations centre at Hethersett provides streamlined distribution and enables efficiencies. | -0.125 | 0.000 | 0.000 | 0.000 | -0.125 |
| CES-22-23-019 | Efficiency savings (Community Information and Learning). A number of small savings from across Adult Learning to reflect various changes in processes, practice, ways of working, and additional external funding, with no impact on service delivery. | -0.090 | 0.000 | 0.000 | 0.000 | -0.090 |
| CES-22-23-020 | Restructure back office support team. Some processes are more efficient and therefore the structure of the team could be amended to reflect that. | -0.075 | 0.000 | 0.000 | 0.000 | -0.075 |
| CES-22-23-021 | Reduce software costs. Switching to a new provider of design software will meet required needs while also saving money. | -0.020 | 0.000 | 0.000 | 0.000 | -0.020 |
| CES-22-23-022 | Capitalisation of IT costs to bring revenue savings. Capitalising the cost of some IT systems e.g. those used by | -0.080 | 0.000 | 0.000 | 0.000 | -0.080 |

| | | | | | | |
|---------------|---|--------|-------|-------|-------|---------------|
| | highways as part of their work to develop the asset. | | | | | |
| CES-22-23-023 | Additional Streetworks income. Employing an additional Streetworks Temporary Traffic Regulation Order (TTRO) Officer would result in additional income. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-024 | Increase the Infrastructure Projects charge rates for work on major infrastructure delivery. This will increase the design team fees charged to internal and external clients and ensure full cost recovery. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-025 | Increased income and lower costs for the street lighting and traffic signals Electrical Services Team. This will see savings achieved from increased recharges and system optimisation / efficiencies. In addition, income would be raised by introducing charging for developer advice. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-026 | Increased income and lower costs for the Transport Team. This proposal will see savings achieved from increased recharges and system optimisation / efficiencies achieved through changing the way services are delivered. | -0.075 | 0.000 | 0.000 | 0.000 | -0.075 |
| CES-22-23-027 | Reduced highways equipment costs. Following the transfer to NORSE Highways, we have been able to reduce the cost of equipment. | -0.070 | 0.000 | 0.000 | 0.000 | -0.070 |
| CES-22-23-028 | Income generation from highways assets. Increase income from additional highway advertising and sponsorship sites - for example new signs on verges. | -0.020 | 0.000 | 0.000 | 0.000 | -0.020 |
| CES-22-23-029 | Increased income generation by Trading Standards. Further work to generate income through the metrology service, in addition to the existing income generation targets. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-030 | Seeking alternative funding sources for the Library and Information Service. Review of external funding and staff structure options. | -0.090 | 0.000 | 0.000 | 0.000 | -0.090 |
| CES-22-23-031 | Cost Recovery for the American Library: The American Library based in the Millennium Library operates in partnership with the Second Air Division Memorial Trust. This proposal seeks to permanently remove the NCC contribution towards staffing costs and requires third party approval. The library would continue to operate at current levels if agreed. | -0.013 | 0.000 | 0.000 | 0.000 | -0.013 |
| CES-22-23-032 | Customer Services efficiency savings. This proposal reflects removing or changing courier arrangements across the Council. The introduction of a new logistics hub means this saving is possible. | -0.015 | 0.000 | 0.000 | 0.000 | -0.015 |

| | | | | | | |
|---------------|---|---------------|--------------|--------------|--------------|---------------|
| CES-22-23-033 | Education Library Service: this proposal removes the subsidy to maintain an Education Library Service and would cease the service to schools in its current format. | -0.060 | 0.000 | 0.000 | 0.000 | -0.060 |
| CES-22-23-034 | Review software and rationalise functionality within other existing systems. This proposal will save money by the Council ceasing to use two current systems replacing them with alternative, lower cost solutions. | -0.013 | 0.000 | 0.000 | 0.000 | -0.013 |
| CES-22-23-035 | Restructuring some back office support teams. Savings from increased in manager self-service enabled by the Council's new HR and Finance system (MyOracle), and other changes in ways of working. | -0.075 | 0.000 | 0.000 | 0.000 | -0.075 |
| CES-22-23-036 | Review of Museums budgets to reflect process and ways of working efficiencies. This proposal reflects additional partnership income, plus additional staffing budget savings including vacancy management, with no change in the service delivered. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-037 | Income generation by the Norfolk Record Office. This proposal reflects an increase in income through the launch of a new online service for ordering digital images and an anticipated increase in revenue from licenced images following the launch of the 1921 census. | -0.010 | 0.000 | 0.000 | 0.000 | -0.010 |
| CES-22-23-038 | Additional costs for advisory work met through the planning system. | -0.025 | 0.000 | 0.000 | 0.000 | -0.025 |
| CES-22-23-039 | Environment and waste budget savings. Savings from planning application work being dealt with in house at the County Council. | -0.015 | 0.000 | 0.000 | 0.000 | -0.015 |
| CES-22-23-040 | Reduction in existing budget pressure for Fire Service. This saving reflects a reduction in the anticipated required pension contributions for Fire Service currently provided for in the budget. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| CES-22-23-041 | Finalising a restructure of the [Fire Service] senior management team and strategic operational command arrangements. | -0.020 | 0.000 | 0.000 | 0.000 | -0.020 |
| | | -2.961 | 0.214 | 0.000 | 0.000 | -2.747 |

Q. Do you have any comments about our approach to the savings we have tabled for in community and environmental services? If yes, please write in below.

Other services

All our departments have put forward budget proposals, including our Strategy and Transformation, and Governance teams and Finance and Commercial Services. All departments work hard to support our front-line services.

Strategy and Transformation

Strategy and Transformation brings together the key functions of Human Resources, Transformation, Communications, Insight and Analytics and Strategy. As well as providing a service to operational departments they also enable the delivery of change and benefits within those departments.

To ensure best value for money we continue to investigate and explore opportunities for a coordinated spend approach across the council.

Strategy and Transformation gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| S&T-22-23-001 | Reduction in HR budgets. Savings to be delivered through a range of measures including efficiency savings arising from the new HR and Finance system (MyOracle). Approach will include revised service delivery model and savings from central rationalisation of HR functions (Fire HR transfer into central HR budget), as well as savings from reduced mileage, printing etc as a result of new ways of working. | -0.150 | 0.000 | 0.000 | 0.000 | -0.150 |
| S&T-22-23-002 | Insight & Analytics budget saving and additional income. Deliver a saving by delaying recruitment and seeking alternative sources of funding for currently vacant posts. | -0.097 | 0.000 | 0.000 | 0.000 | -0.097 |
| S&T-22-23-003 | One off use of Strategy and Transformation reserves. | -0.050 | 0.050 | 0.000 | 0.000 | 0.000 |
| S&T-22-23-004 | Reduction in Transformation budgets. Deliver a saving from a reduction in advertising posts and external fees. | -0.010 | 0.000 | 0.000 | 0.000 | -0.010 |

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|-----|-----------------|---------------|---------------|---------------|---------------|-------------|
| | | -0.307 | 0.050 | 0.000 | 0.000 | -0.257 |

Q. Do you have any comments about our approach to making savings in our strategy and transformation services? If yes, please write in below.

Governance

The Governance department brings together the Democratic Services, Regulatory Services and Legal Services and provides:

- Essential face to face public services
- Quality legal services to external partners and NCC departments.
- Support to Council to be an effective organisation.

Savings proposals for this year are intended to ensure that the organisation is kept safe and legally sound as efficiently and effectively as possible. They balance the opportunities to

maximise income for fee earning services against cost savings, and to maximise saving opportunities.

Governance gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|---|---------------|---------------|---------------|---------------|---------------|
| GOV-22-23-001 | Efficiency savings. Implementing Smarter Working practices across Nplaw, including moving from paper based bundles to electronic bundles, which reduces core costs. | -0.080 | 0.000 | 0.000 | 0.000 | -0.080 |
| GOV-22-23-002 | Reduction in Monitoring Officer budget. Remove capacity from Monitoring Officer budget. | -0.023 | 0.000 | 0.000 | 0.000 | -0.023 |
| GOV-22-23-003 | Reduction in Governance budgets. Saving to be delivered from reducing training and removing Governance estate and site management budgets. | -0.012 | 0.000 | 0.000 | 0.000 | -0.012 |
| GOV-22-23-004 | Reduction in Governance budgets. Saving to be delivered by reducing Governance budget for rents and hire, while <u>retaining</u> the Coroner's budget for inquests that cannot be accommodated at County Hall. | -0.010 | 0.000 | 0.000 | 0.000 | -0.010 |
| GOV-22-23-005 | Use of Governance reserves. One-off release of reserves to offset budget pressures following review of all reserves held. | -0.100 | 0.100 | 0.000 | 0.000 | 0.000 |
| GOV-22-23-006 | Income generation. Recognising the potential for growth in Nplaw, including external income generation. | -0.010 | 0.000 | 0.000 | 0.000 | -0.010 |
| GOV-22-23-007 | Reduced spend on barristers. | -0.050 | 0.000 | 0.000 | 0.000 | -0.050 |
| | | -0.285 | 0.100 | 0.000 | 0.000 | -0.185 |

Q. Do you have any comments about our approach to making savings in our governance services? If yes, please write in below.

Finance and Commercial Services/Finance General

Finance and Commercial Services enables the Council to act quickly, innovatively and effectively. It is focussed on:

- Enhancing financial performance.
- Supporting and training service managers.
- Effective management of property assets to make best use and maximise the return on investments.
- Efficient and effective contract management.
- Providing information which supports good decision making.
- Reducing the costs of our services whilst improving their effectiveness, utilising new technology and implementing smarter ways of working.
- Rolling out technological infrastructure, improving customer service and saving money.

Budget proposals for this year are informed by the objectives above and seek to minimise the impact on front line services.

Finance and Commercial Services / Finance General gross new saving proposals 2022-23 to 2025-26

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|---|---------------|---------------|---------------|---------------|--------------|
| FIN-22-23-001 | One off release from Organisational Change Fund. Annual budget provision is made for organisational change and redundancy costs. An assessment of the amount required to be held against organisational need(s), experience of actual costs incurred, and the likely organisational and staffing impact of emerging saving proposals for 2022-23, indicate that it would | -0.750 | 0.750 | 0.000 | 0.000 | 0.000 |

| Ref | Saving Proposal | 2022-23 £m | 2023-24 £m | 2024-25 £m | 2025-26 £m | Total £m |
|---------------|---|---------------|---------------|---------------|---------------|---------------|
| | be possible to release £0.750m from this budget on a one-off basis. | | | | | |
| FIN-22-23-002 | Increase in income budget to reflect actual grant funding. Allocations of Extended Rights to Free Travel grant are not confirmed until after the budget for the year has been set. Following review, the income budget for the grant can be increased to reflect the actual level of grant received in recent years. | -0.625 | 0.000 | 0.000 | 0.000 | -0.625 |
| FIN-22-23-003 | Reduce budgetary provision for grants to other public bodies. Reducing the budget held corporately to support partnership work with other public bodies following a review of recent funding needs. | -0.300 | 0.000 | 0.000 | 0.000 | -0.300 |
| FIN-22-23-004 | Review of employer pension pressure provision. Revising the budget provided to reflect the actuarial valuation of the pension fund and the level of lump sum payment required 2022-23. | -1.000 | 0.000 | 0.000 | 0.000 | -1.000 |
| FIN-22-23-005 | Review of treasury management requirements. Review of borrowing needs and interest rates will enable a saving to be delivered from interest payable budgets. | -0.500 | 0.000 | 0.000 | 0.000 | -0.500 |
| FIN-22-23-006 | Benefits realisation from the HR & Finance system replacement (MyOracle) project. Recognising efficiency and other savings to be achieved within Budgeting and Accounting service from 2023-24. | 0.000 | -0.200 | 0.000 | 0.000 | -0.200 |
| FIN-22-23-007 | Delaying planned contributions to the General Fund. Review of the level of the General Fund compared to Net Budget forecasts and risks enables an element of planned contributions to be delayed and reduced while maintaining the balance at the required target level. | -1.000 | 0.250 | 0.250 | 0.000 | -0.500 |
| | | -4.175 | 0.800 | 0.250 | 0.000 | -3.125 |

Q. Do you have any comments about our approach to making savings in finance and commercial services? If yes, please write in below.

About you

1. Are you responding as...? Please tick (✓) one answer only:

- | | |
|---|--------------------------|
| An individual / member of the public | <input type="checkbox"/> |
| A family | <input type="checkbox"/> |
| On behalf of a voluntary or community group | <input type="checkbox"/> |
| On behalf of a statutory organisation | <input type="checkbox"/> |
| On behalf of a business | <input type="checkbox"/> |
| A Norfolk County Councillor | <input type="checkbox"/> |
| A district or borough councillor | <input type="checkbox"/> |
| A town or parish councillor | <input type="checkbox"/> |
| A Norfolk County Council employee | <input type="checkbox"/> |

2. If you are responding on behalf of another organisation, what is the name of the organisation, group or business?

Please write your answer in the box:

3. Are you...? Please tick (✓) one answer only:

- Male
- Female
- Prefer to self-describe (please specify below)
- Prefer not to say

If you prefer to self-describe please specify here:

7. How old are you? Please tick (✓) one answer only:

- Under 18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65-74
- 75-84
- 85 or older
- Prefer not to say

8. Do you have any long-term illness, disability or health problem that limits your daily activities or the work you can do? Please tick (✓) one answer only:

Yes

No

Prefer not to say

9. How would you describe your ethnic background? Please tick (✓) one answer only:

White British

White Irish

White other

Mixed / multiple ethnic group

Asian or Asian British

Black / African / Caribbean / Black British

Prefer not to say

Other ethnic background - please describe below

10. What is your first language?

Please write your answer in the box:

11. What is the first part of your postcode? (e.g. NR4)

Please write your answer in the box:

How we will make our decision and report back to you

We will take a report about the findings of this consultation to the Council's Cabinet and we will make final decision about our budget in February 2022.

Our county councillors will consider the consultation responses we receive very carefully. In particular, they will take into account:

- The impact of any proposal on individuals, groups or communities and in particular on people identified as having 'protected characteristics' under the Equality Act 2010. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. As well as this equality impact assessment, councillors will consider the impact of proposals on rural areas
- The views of people and stakeholders consulted
- The evidence of need and what is proven to work effectively and well

- The financial and legal positions and any constraints at the time
- Any potential alternative options, models or ideas for making the savings.

Your opinions are valuable to us. Thank you for taking the time to read this and respond.

You can fill in our online feedback form at: www.norfolk.gov.uk/budget

You can send back a paper feedback form to:

Freepost Plus RTCL-XSTT-JZSK, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, Norwich NR1 2DH.

However, if you want to help the council save money please use a stamp and send to this address: Stakeholder and Consultation Team, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, NR1 2DH.

You may wish to keep a copy of your response to our consultation for your own records.

Your opinions are valuable to us. Thank you for taking the time to read this document and respond.



If you need this document in large print, audio, Braille, alternative format or in a different language please email us at haveyoursay@norfolk.gov.uk or contact Customer Services on 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.