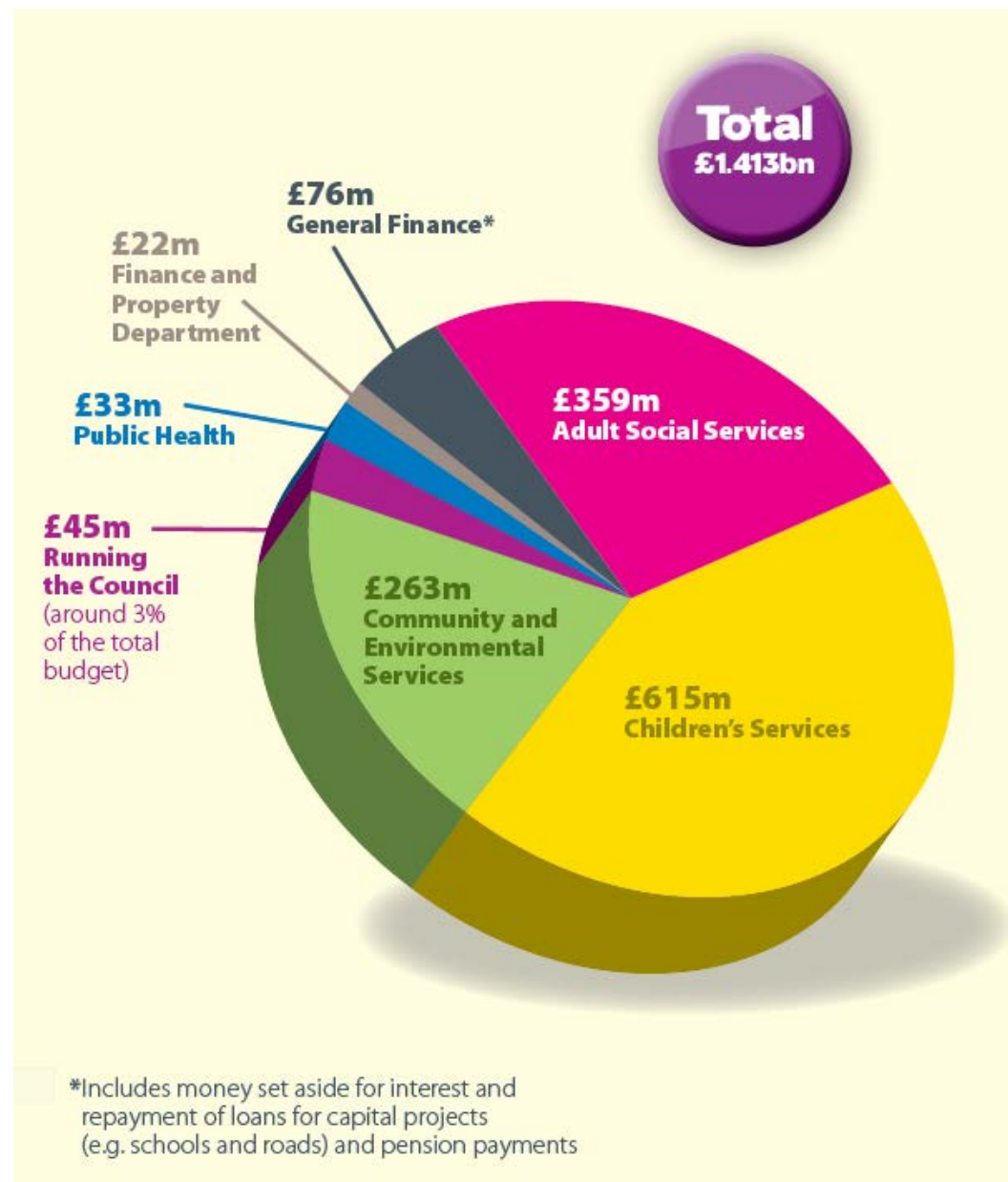


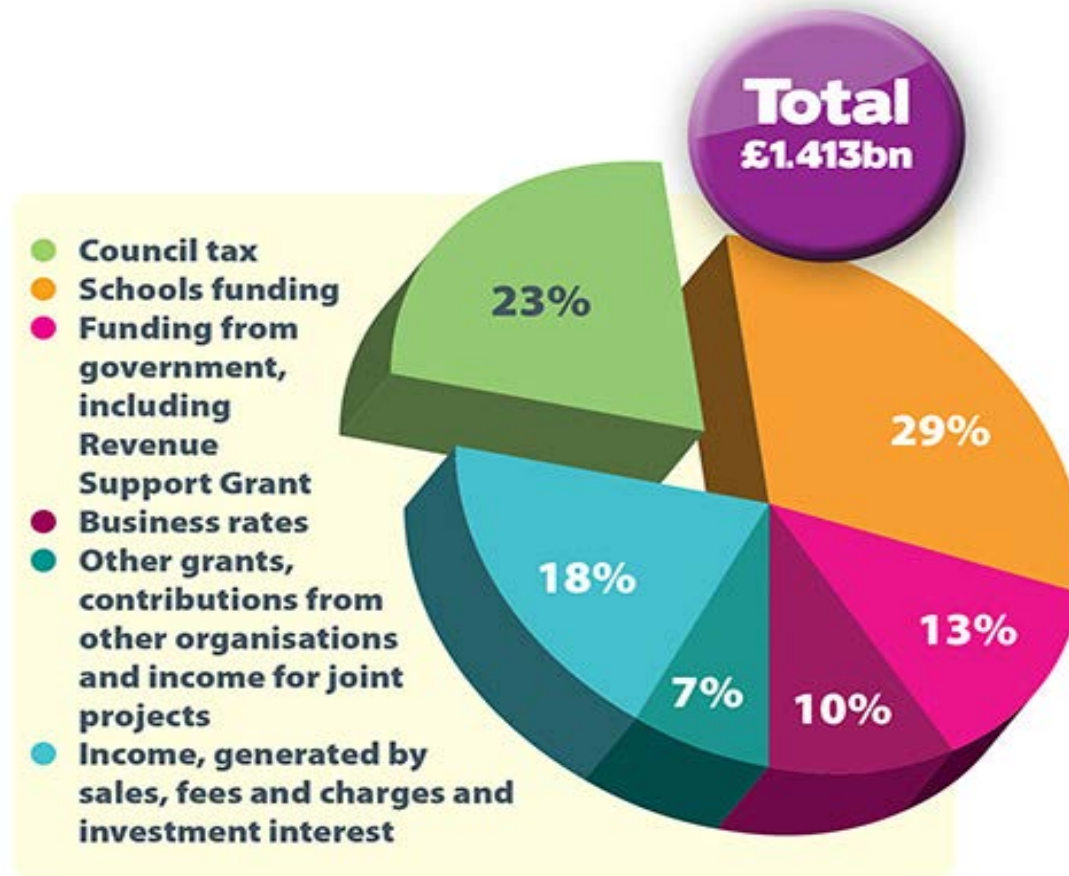


Re-imagining Norfolk – Budget consultation 2016-19

Where we spend your money



Where the money comes from





Financial key issues

- Central government grant shrinks year on year
- Demand for our services grows
 - E.g 20% more 65+ in last decade – these will make up 25% of our population in ten years, the fastest growing age group is 85+
- Rising costs – eg £3m for employers NI and Living Wage in 2015-16.



Money we've saved

- We've already saved £245 million from 2011-12 to 2015-16
- Recognising tough times for residents – Council Tax has now been frozen for five years
- We have identified further savings proposals totalling £123m for 2016-19
- We're saving more in some departments eg 2% in Children's Services and 23% in running the council.



Our financial position

- In some ways running to stand still
- Norfolk County Council has continued to spend around £1.4 billion on residents, despite large reductions in budget
- Half of our savings are reinvested in services – to support growing demand
- Government adds lots of responsibilities and some money.



Four priorities

- Excellence in education
- Real jobs
- Improving infrastructure
- Supporting vulnerable people.



We need to do better with less

- Cutting costs through efficiencies
- Better value for money on how we buy things
- Moving more of our services online
- Charging for things
- Service redesign
- Enabling communities and working locally.



By 2019, Re-imagining will make the Council:

- Smaller
- But a lot more focused
- Work in greater co-operation with other parts of the public sector
- Allow the public and communities much greater involvement in services
- But leave us still delivering services to residents that are high quality and most needed.



What we're consulting on:

- Our Re-imagining Norfolk approach
- The level of Council Tax
- Proposals to balance our budget for 2016-17
- Our approach to closing our budget gap up to 2018-19.

Our efforts are geared towards making the best use of our significant remaining resources

Adult Social Services – savings details

Our overall aim – Promoting Independence

- Invest to save in re-ablement and equipment
- Supporting People – reduction (next year)
- Phase out transport in 2017-18
- Early signal of change to day care services (2017-18)

Children's Services – savings details

- 'Getting in shape', shift to early help, more careful targeting
- Changes to parenting support
 - Reducing funding for youth work
 - Change to some specific family support work
 - Children's centres – overall reduction; but greater targeting.

Libraries, museums, arts, records and registration services – savings details

- Investing in self-service library technology, reduced hours in Norfolk and Norwich Millennium library, reduce spending on stock
- Impact on staffed hours, but greater access at times
- Mobile library fleet reduced from 9 to 8 vehicles – decrease some visits and stop others
- Reduce arts grants
- Reduce opening hours at the Norfolk Record office
- Close four part-time registration offices
- Idea to create three main museums

Fire and rescue – savings details

- Integrated Risk Management Plan vision to 2020
- Reduce operational support – reducing management
- Change cover at some stations
- Fewer retained and fewer whole-time staff
- Different vehicles
- Two retained stations could close
- Flood and rescue service proposal.

Roads, transport, waste, environment and planning –savings details

- Changes to historic environment service
- Spend less on analysing and measuring traffic
- Save on maintenance – verges, gritting routes, weed spraying, road painting
- Switch some capital funding to highways maintenance
- Get better value from existing contracts eg Park and Ride

When are we consulting

- Our consultation opened on Friday 30 October 2015
- It will run until midnight, **14 January 2016**

How to give your views

- Online at www.norfolk.gov.uk/reimagining
- by email at haveyoursay@norfolk.gov.uk
- on Twitter using #norfolkbudget
- by phone on 0344 800 8020
- via your county councillor - contact details at www.norfolk.gov.uk/councillors
- In writing to: Freepost Plus RTCL-XSTT-JZSK, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, Norwich NR1 2DH.
- Or if you want to help us save money please use a stamp and send to : Budget Consultation, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, NR1 2DH