

Policy and Resources Committee

Date: **Monday 26 October 2015**

Time: **10am**

Venue: **Edwards Room, County Hall, Norwich**

SUPPLEMENTARY A g e n d a

8A. SUPPLEMENTARY REPORT: Strategic and Financial Planning 2016-17 to 2018-19

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Report by Executive Director of Finance

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Policy and Resources Committee

Item No 8A
Supplementary report

Report title:	SUPPLEMENTARY REPORT: Strategic and Financial Planning 2016-17 to 2018-19
Date of meeting:	26 October 2015
Responsible Chief Officer:	Executive Director of Finance – Simon George
Strategic impact	
This report provides the Committee with an update to the Strategic and Financial Planning 2016-17 to 2018-19 report on this agenda.	

Executive summary

This report (which has been commissioned by the Leader and Deputy Leader) sets out an amendment to the savings proposals summarised in the Strategic and Financial Planning 2016-17 to 2018-19 report, and provides details of the impact of this change on the Council's overall budget position for member consideration.

Recommendations:

Policy and Resources Committee is asked to:

- 1. Approve the list of proposals to be withdrawn, set out in Appendix 1 to this report; and**
- 2. Note the impact of this withdrawal on the Council's revised financial position as set out in section 3, and the implications for the 2016-17 budget.**

1. Background

1.1. The Strategic and Financial Planning 2016-17 to 2018-19 report sets out details of the savings proposals, which have been presented to Committees during October. This paper summarises those proposals which the Council does not propose to take forward within the 2016-17 budget process, and the impact of their withdrawal on the overall budget planning position.

2. Withdrawn proposals

2.1. It is proposed to withdraw 17 of the proposals from the initial list considered by Committees in October. These savings total £50.249m and are detailed in Appendix 1 to this report. The majority of these savings fall in year three (2018-19) and all are rated as "RED" in respect of their overall sensitivity and deliverability. Table 1 below sets out a summary of the withdrawn proposals by Committee.

Table 1 – Summary of proposed savings to be withdrawn

Committee	2016-17 Saving £m	2017-18 Saving £m	2018-19 Saving £m	Total Saving £m
Adult Social Care	-	2.000	18.563	20.563
Children's Services	-	0.924	23.579	24.503
Communities	-	0.186	4.997	5.183
EDT	-	-	-	-
Policy and Resources	-	-	-	-
Grand Total	0.000	3.110	47.139	50.249

2.2. At the Full Council meeting on 19th October, members voted not to approve a revision to the Council's Minimum Revenue Provision Policy for 2015-16, which would have enabled a saving of £9.326m in 2016-17 (saving P&R049 – Review of accounting treatment for notional debt repayment). At this stage, this saving has not been withdrawn in this paper as the Council will need to approve its Minimum Revenue Provision for 2016-17 in the normal course of business as part of budget-setting in February 2016. It is therefore anticipated that this 2016-17 saving will be presented to members for consideration in the context of the full suite of budget proposals in February.

2.3. If the revised MRP policy were not to be approved by members then a number of savings scheduled to be delivered in 2017-18 would need to be brought forward by a year. The consultation process will encapsulate savings proposals across the three year period (2016-17 to 2018-19)

3. Impact on Budget Planning and Financial Position

3.1. Table 2 below sets out an updated summary of savings proposals to be taken forward to consultation, assuming that the savings set out in table 1 are withdrawn. As proposed to be amended, savings for the three years total £123.163m, of which £36.896m relate to 2016-17 and £5.950m have been rated as RED (in 2016-17). The full list of these savings is set out in Appendix 2.

Table 2 – Summary of saving proposals by Committee – AS AMENDED

Committee	2016-17 Saving £m	2017-18 Saving £m	2018-19 Saving £m	Total Saving £m
Adult Social Care	10.136	17.595	24.792	52.523
Children's Services	3.091	2.979	1.349	7.419
Communities	1.991	4.194	3.370	9.555
EDT	6.057	3.806	12.691	22.554
Policy and Resources	15.621	11.691	3.800	31.112
Grand Total	36.896	40.265	46.002	123.163

3.2. Savings proposals have been RAG rated in terms of the feasibility of delivering the saving. The RAG ratings are as follows:

- **RED:** Highly sensitive and difficult to achieve / High risk.
- **AMBER:** Some sensitivity and not that easy to achieve / Medium risk.
- **GREEN:** Minimum sensitivity and easy to achieve / Low risk.

Table 3 – Summary of saving proposals by RAG – AS AMENDED

	2016-17 Saving £m	2017-18 Saving £m	2018-19 Saving £m	Total Saving £m
Red	5.950	9.922	24.488	40.360
Amber	11.665	18.275	19.628	49.568
Green	19.281	12.068	1.886	33.235
Grand Total	36.896	40.265	46.002	123.163

3.3. The impact on the 2016-17 budget following the reprofiling of funding reductions discussed in the Strategic and Financial Planning 2016-17 to 2018-19 report, (including the withdrawal of savings agreed as part of the 2015-16 budget process), is set out in the following table.

Table 4 – Summary budget position

	2016-17	2017-18	2018-19	Total
	£m	£m	£m	£m
Savings gap (no headroom)	42.028	43.651	24.914	110.593
New savings from 2016-17 assuming withdrawal of savings set out in Appendix 1	36.896	40.265	46.002	123.163
Withdrawal of 2016-17 savings agreed in 2015-16 budget	-10.653	0.000	0.000	-10.653
Reprofile forecast government funding reduction	10.000	0.000	-10.000	0.000
Reduction to be achieved from review of withdrawn 2016-17 savings, growth assumptions, and other factors in the financial model (MTFS).	5.785	3.386	0.000	9.171
Gap remaining/(Headroom)	0.000	0.000	-11.088	-11.088

3.4. The above model assumes a 0% increase in Council Tax for each of the three years. It is the intention to include in the public consultation the issue of raising Council Tax to reduce the need for savings. Para 4.5 of the previously published P&R report indicates that a Council Tax increase of 1.95% would generate an additional £6.099m of income. In 2016/17 the savings proposals that are graded as “red” (See table 3) amount to £5.950m. As it stands the above model is balanced in 2016/17, 2017/18 and shows headroom of £11m in 2018/19.

4. Next Steps

4.1. Details of next steps and a summary timetable for the budget and service planning process is set out at Appendix 3 of the Strategic and Financial Planning 2016-17 to 2018-19 paper.

5. Issues, risks and innovation

5.1. Details of Norfolk County Council's process for undertaking equality and rural assessments are set out in the Strategic and Financial Planning 2016-17 to 2018-19 paper.

6. Summary

6.1. This paper provides an update on the strategic and financial planning process leading up to the setting of the Budget in February 2016. The savings proposals set out in Appendix 1 will be withdrawn from the list to be taken to consultation at the end of October in line with the arrangements set out in the Strategic and Financial Planning 2016-17 to 2018-19 paper.

Background Papers

Re-imagining Norfolk – a medium term strategy and financial plan – report to Policy and Resources Committee 1st June 2015

Developing Re-Imagining Norfolk – reports to Service Committees in September 2015

Strategic and Financial Planning 2016-17 to 2018-19 – report to Policy and Resources Committee 28th September 2015

Minimum Revenue Provision Policy 2015-16 (revision) and 2016-17 – Report to Full Council 19th October 2015

Strategic and Financial Planning 2016-17 to 2018-19 – report to Policy and Resources Committee 26th October 2015

Officer Contact

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APPENDIX 1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
ASC016	Adults	Adults		Refocus Supporting People provision to support Promoting Independence Phase 2	-	2,000	2,355	4,355	1
ASC017	Adults	Adults		Restrict access to services to get to 75% target – All Specialisms	-	-	16,208	16,208	1
CHL018	Children's	Children's	Education	Reduce the transport subsidy provided to students aged 16-19 to get to sixth-form, college or where they are training	-	700	1,300	2,000	1
CHL021	Children's	Children's	Early Help	Reduce how much we spend on community based provision for children with disabilities – Community based services give disabled children and young people an opportunity to meet new people and enjoy different experiences. They also give their families a break from their caring responsibilities. We will explore how we can deliver this service in a different way that provides better value for money but still meets the needs of the children.	-	224	-	224	1
CHL022	Children's	Children's	Early Help	Reduction in the size of the Early Help service delivery teams and acceptance of risk of higher costs and numbers for children in care	-	-	1,887	1,887	1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CHL023	Children's	Children's	Early Help	Reconfiguration of early help services to meet revised needs analysis	-	-	900	900	1
CHL024	Children's	Children's	Social care	Change the criteria for which children in need we will support - More children and their families would need to rely on support from teachers, GPs and other services which are open to everyone. Fewer children and their families would get specialist support from professionals like social workers and children would be at risk of unprotected harm.	-	-	5,315	5,315	1
CHL025	Children's	Children's	Social care	Reduce the support we provide to young people who are leaving care	-	-	492	492	1
CHL027	Children's	Children's	Early Help	Close children's centres in Norfolk (This would also deliver the saving attached to proposal CHL026, which is proposing that children's centres focus their work on supporting the families that need them most)	-	-	9,656	9,656	1
CHL028	Children's	Children's	Social care	Change how we support children we are looking after to have contact with their family - We will provide opportunities for families to meet safely in public buildings, rather than going to each family's home. The contact would be supported by a different member of staff, rather than someone from the	-	-	1,029	1,029	1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
				current Contact and Home Based Care service.					
CHL029	Children's	Children's	Social care	Reduce the number of children that we look after so that the number in our care is below the average for councils that are similar to us (we would do this instead of proposal CHL030, which is to reduce the number of children we look after)	-	-	3,000	3,000	1
CHL030	Children's	Children's	Social care	Reduce the number of children that we look after so that the number in our care is in line with other councils that are high performing (we would do this instead of proposal CHL029)	-	-	5,325	5,325	1
CHL031	Children's	Children's	Social care	Reverse CHL030 as not deliverable with CHL022, CHL024, CHL025, CHL027, CHL028 and CHL029	-	-	(5,325)	(5,325)	1
CMM029	Communities	CES	Libraries	Libraries service re-design - The service would only operate approximately 20 of the current 47 sites. The remaining sites would need to be closed or delivered in other ways e.g. transferred to communities to operate.	-	-	1,599	1,599	1
CMM033	Communities	CES	Trading Standards	Service re-design - introduce a locality based structure for Trading Standards, as part of the work to introduce this approach across the whole Community	-	186	378	564	1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
				and Environmental Services Directorate.					
CMM034	Communities	CES	Fire	Fire service further re-design - to achieve a 25% budget reduction the fire service would need further re-design.	-	-	2,995	2,995	1
CMM035	Communities	Resources	County Registration Service	Registration service accommodation costs - carry out a further review of service provision locations to identify further sites that could be closed and alternative provision identified.	-	-	25	25	1
					-	3,110	47,139	50,249	

APPENDIX 2 – Revised list following withdrawals

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
ASC007	Adults	Adults		Promoting Independence - Reablement - net reduction - expand reablement service to deal with 100% of demand and develop service for working age adults	3,158	1,500	500	5,158	3
ASC008	Adults	Adults		Promoting Independence - Housing with Care - Develop non-residential community based care solutions	-	500	500	1,000	3
ASC009	Adults	Adults		Promoting Independence – Integrated Community Equipment Service - Expand service so through increased availability and access to equipment care costs will be reduced	500	250	250	1,000	3
ASC010	Adults	Adults		Reduce Training & Development spend following implementation of Promoting Independence	-	200	-	200	3
CHL013	Children's	Children's	Education	Update our budget for retirement costs for teachers to reflect how much we are now spending on this - We are not responsible for paying redundancy and retirements costs for teachers that work for the growing number of academy schools	250	50	100	400	3
CHL015	Children's	Children's	Education	Update our budget because of reforms that give schools control over some funding for getting children	25	-	-	25	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
				involved in sport - We contribute to the University of East Anglia as part of a scheme to get children involved in sport and allow schools access to the athletics track. There have been some reforms which mean that all funding for such activities will be delegated to schools to choose how to spend.					
CHL020	Children's	Children's	Early Help	Update the budget for short breaks for children with disabilities to reflect how much we are now spending on the service - Short break services give disabled children and young people an opportunity to meet new people and enjoy different experiences. They also give their families a break from their caring responsibilities. We have contracts in place with organisations to provide short breaks which offer the same level of service but for a lower price. We will change the budget to reflect how much the new service costs.	235	-	-	235	3
CMM013	Communities	CES	Customer Services	Healthwatch - reduce the Healthwatch grant.	-	150	-	150	3
CMM027	Communities	CES	Libraries	Public mobile libraries - Reduce the public mobile library mobile fleet from 9 to 8 vehicles, reduce the frequency of	10	44	-	54	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
				some visits and stop Saturday routes.					
CMM037	Communities	CES	Public Health	Delivering Public Health outcomes - using Public Health funding for CES schemes that deliver Public Health outcomes.	-	2,500	100	2,600	3
CMM038	Communities	CES	Public Health	Shared service costs - recharging the full costs of shared services used by Public Health.	720	-	-	720	3
EDT016	EDT	CES	Highways	Highways laboratory - reduce volume of core testing sampling carried out by Highways Laboratory.	15	-	-	15	3
EDT017	EDT	CES	Highways	Highway network analysis and safety procurement -Reduce spend on external network analysis and safety activities, including deployment of Traffic Marshalls in Norwich City centre.	40	-	-	40	3
EDT018	EDT	CES	Highways	Highways street works delivery re-design - Re-design the delivery model for the area based street works service.	50	-	-	50	3
EDT019	EDT	CES	Economic development	Economic development sector grants funding - Cease the direct funding to support economic development projects, and work with others to identify alternative ways to secure funding.	-	50	-	50	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
EDT020	EDT	CES	Economic development	Economic development match funding - Cease providing match funding to Hethel Innovation for European funding bids and seek alternative match funding opportunities.	-	-	51	51	3
EDT021	EDT	CES	Highways	Highways asset laboratory - Remove the highway asset team budget for technical highways laboratory advice and, instead, ensure any charges are included within relevant scheme/project costs.	67	-	-	67	3
EDT022	EDT	CES	Highways	Highway design – bridges teams - Re-design the highways bridges teams	100	-	-	100	3
EDT023	EDT	CES	Developer services	Developer services – service re-design - Redesign the Developer Services Team to reduce reliance on recharged work and simplify the planning appeals function	100	-	-	100	3
EDT024	EDT	CES	Business Support	Business Support – vacancy management - remove vacant posts in business support	133	-	-	133	3
EDT025	EDT	CES	Transport	Bus Station and Park and Ride contracts - Redesign and new contract arrangements for the Norwich Park and Ride bus service and site management at Norwich bus station.	350	-	-	350	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
EDT026	EDT	CES	Historic Environment	Historic Environment service - Redesign the historic environment service to deliver only the statutory service elements.	172	-	-	172	3
EDT027	EDT	CES	Environment	Environment service - Redesign the environment service so that it operates at 75% of current budget and increases use of volunteers and interns	-	-	200	200	3
EDT028	EDT	CES	Travel network	Intelligent transport systems - put new technology and models in place for delivery of the intelligent transport systems approaching the end of their economic life, including replacing rising bollard technologies at bus gates with camera enforcement and co-locating the control room with another public service provider.	(215)	383	85	253	3
EDT029	EDT	CES	Waste	Waste disposal contracts - Savings from the planned re-procurement of waste contracts.	2,000	-	-	2,000	3
P&R046	Policy and Resources	Finance and Property	Finance and Property	Cutting costs through efficiencies: subscriptions - assess value for money of Corporate subscriptions and cancel as appropriate - use online access only to Trade subscriptions	50	-	-	50	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R048	Policy and Resources	Finance and Property	Finance and Property	Cost recovery: charging for the use of credit cards - charging service users who wish to pay bills using a credit card, thereby offsetting the costs to the council.	20	-	-	20	3
P&R049	Policy and Resources	Finance and Property	Finance and Property	Review of accounting treatment for notional debt repayment	9,326	5,216	-	14,542	3
P&R050	Policy and Resources	Resources	Resources	Cutting costs through efficiencies by a zero based review of our services - working with services to establish the base requirement and shape of Resources to support the future needs of the organisation	625	625	-	1,250	3
P&R051	Policy and Resources	Resources	Resources	Raising revenue by an increased ESPO dividend - ESPO is a Joint Committee of which Norfolk is the largest member, buying on behalf of schools, councils and others. ESPO plans to reduce its costs and increase its market presence outside of its traditional operating area, resulting in an increased dividend.	100	100	100	300	3

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R053	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: a business strategy treasury management - our average return on investments is currently 0.75%, a modest increase in risk, would produce a saving. The breadth of organisations we lend to and for how long can be reviewed. The average cash balance in 2015 / 16 was £215m	750	500	-	1,250	3
P&R054	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: NCC company borrowings - Council owned Companies borrow from banks and other institutions, this presents an opportunity to arbitrage the high level of cash holdings the Authority currently has and eliminate a profit margin - typically 1.3% - 2.0% on £30m - £40m of borrowings	700	-	-	700	3
ASC006	Adults	Adults		Promoting Independence - Customer Pathway - Where the focus will be on connecting people with ways to maintain their wellbeing and independence thereby reducing the numbers of service users receiving care in a residential setting.	1,258	11,983	13,628	26,869	2
ASC011	Adults	Adults		Move service mix to Average of Comparator Family Group or Target - All Specialism	120	962	1,444	2,526	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CHL010	Children's	Children's	Early Help	Change how we provide parenting support - We have contracts with four organisations to provide parenting support programmes, they offer advice and one-to one support. We are proposing to end these contracts. Targeted family support activities will continue to be provided by Early Help staff and other commissioned providers.	-	427	-	427	2
CHL011	Children's	Children's	Early Help	Reduce our funding for youth work - We are proposing to reduce the funding for some of the projects we run that support young people. We are proposing to reduce funding for our youth advisory boards to pay for positive activities for young people, including young people that are at risk of becoming not in education, employment or training (NEET). We are also proposing to stop funding the Young People and Debt project in Norwich and reduce our funding for Momentum Norfolk by 50%.	605	105	105	815	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CHL012	Children's	Children's	Early Help	Change how we provide support to families who are struggling to cope with the challenges they face - We have contracts with two organisations to deliver Family Intervention Projects with families who are struggling to cope with the challenges they face. We are proposing to not renew these contracts when they end. Our 'Troubled Families' team will continue to provide support to these families	-	580	-	580	2
CHL014	Children's	Children's	Early Help / Education	Review the income targets for the support services we sell to schools and other educational establishments - Some of the services we trade are generating more income than we anticipated and others less. We need to make sure that the budget accurately reflects the levels of income that we can generate from selling support services to education providers	150	-	-	150	2
CHL026	Children's	Children's	Early	Keep all children's centres open and focus their work on supporting the families that need them most	1,826	609	609	3,044	2
CMM014	Communities	CES	Norfolk Arts	Norfolk Arts Service grants - Reduce grants provided by the Norfolk Arts Service.	10	-	-	10	2

APPENDIX 2 – Revised list following withdrawals

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CMM015	Communities	CES	Norfolk Museums	Norfolk Museums Service lone working - move to lone working across the 10 museums managed by the Norfolk Museums Service, where it is safe to do so.	50	-	-	50	2
CMM016	Communities	CES	Libraries	Norfolk and Norwich Millennium Library opening times - Reduce the opening times for Norfolk and Norwich Millennium Library but install Open Plus technology to enable the ground floor to be open longer via self-service.	(78)	138	-	60	2
CMM017	Communities	CES	Customer Services	Customer Service teams - re-shape some customer service delivery teams.	59	-	-	59	2
CMM018	Communities	CES	Customer Services	Customer Service delivery re-design - further re-shaping and re-design of some customer service teams.	-	100	100	200	2
CMM019	Communities	CES	Norfolk Record Office	Norfolk Record Office – search room, new archives and conservation work - Reduce service standards for the Norfolk Record Office to reduce hours for the search room, accept new items for the archives 2 days a week only with an appointment and reduce conservation work.	66	-	-	66	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CMM020	Communities	CES	Norfolk Record Office	Norfolk Record Office - opening hours and specialist archive work - reduce the opening hours by 42% to approximately 24 hours per week and stop the archive specialist working at the Norfolk and Norwich Millennium Library.	20	20	42	82	2
CMM021	Communities	CES	Libraries	Libraries materials spend and associated staff - Reduce library spend on stock and the staff who manage new stock.	199	100	-	299	2
CMM022	Communities	CES	Libraries	Libraries self-service - Introduce technology (Open Plus) to enable libraries to open with self-service machines	-	622	-	622	2
CMM024	Communities	Resources	County Registration Service	Registration service accommodation costs - close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and find alternatives for provision in public buildings at no cost.	25	-	-	25	2
CMM025	Communities	Resources	County Registration Service	Registration service staffing structure - review and re-shape some teams.	50	-	-	50	2
CMM026	Communities	CES	Libraries	Special service mobile library service - Change the mobile library service for people in residential care, by encouraging care homes to pay for the service or using volunteers to provide	10	44	-	54	2

APPENDIX 2 – Revised list following withdrawals

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
				books for individual people.					
EDT030	EDT	CES	Highways	Highways maintenance standards - Reduce/revise some non-safety critical highway maintenance standards	245	735	-	980	2
EDT031	EDT	CES	Highways	Highways maintenance capitalisation - Capitalise funding for some highway maintenance activities and realise a revenue saving as a result.	3,000	-	-	3,000	2
P&R047	Policy and Resources	Finance and Property	Finance and Property	Customer services channel shift - utilise the Council's customer service strategy to further reduce face-to-face customer contact, particularly in Finance Exchequer Services	200	-	-	200	2
P&R052	Policy and Resources	Finance and Property	Finance and Property	Cutting costs through efficiencies: staffing - the proposal is to work across Teams to deliver reductions in cost and headcount over three years via various workstreams - layering, critical review of all activities to ensure either we are helping to deliver council outcomes or we are working at a statutory minimum, reduce failure demand, automation wherever possible	500	500	500	1,500	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R055	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: improve council tax collection - working with Districts on a number of strands to deliver an increase in the council tax base, and subsequently increase the council tax revenue to the council. Strands to review include a review of mobile homes sites, single persons discount review, empty property review	1,200	-	-	1,200	2
P&R056	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: full cost recovery for external clients - a review of services provided across finance to ensure that we are charging external clients, including Schools, on a full cost recovery basis	100	-	-	100	2
P&R058	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: property development - to explore options for the authority regarding direct property development. The Council owns a significant land and building bank for which sale for capital receipt may not be the best option for the authority. Generating a higher capital receipt would reduce future borrowing costs	-	-	500	500	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R059	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: fraud error and debt - use of data analytical tools to collect debts otherwise considered unrecoverable, largely uncollected council tax, working with District councils. The work would be performed by specialist companies.	-	50	-	50	2
P&R060	Policy and Resources	Finance and Property	Finance and Property	Property assets: reducing the costs of running the estate - explore what further opportunities we have for further reducing core Facilities Management standards across the estate, e.g. opening hours, security levels. It should be noted that there is already a significant level of property savings already included in the MTFS, c £7m.	-	-	200	200	2
P&R061	Policy and Resources	Finance and Property	Finance and Property	Aligning budgets to actual expenditure: Norfolk Local Assistance Scheme - the NLAS replaced parts of the Discretionary Social Fund from 2013 onwards. These funds are not ring-fenced and offer a more flexible response to unavoidable need aligning to a wide range of local support local authorities can offer. Historically the fund has not been fully called upon, the saving is based upon the forecast spend for 2015/16.	200	-	-	200	2

APPENDIX 2 – Revised list following withdrawals

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R062	Policy and Resources	Resources	Resources	Raising revenue through recharging the full costs of our Services to external customers - ensuring that ICT services to schools, and other external clients, fully reflect both the direct and indirect costs incurred.	300	500	500	1,300	2
P&R063	Policy and Resources	Resources	Resources	Cutting costs through efficiencies by menu based pricing - the services provided by Resources have evolved since the formation of Shared Services in 2010, services have had little visibility of costs or the ability to control them. A full review of the prices of services and equipment would offer visibility and choice to services - alternatives may include self-service.	500	500	500	1,500	2
P&R064	Policy and Resources	Resources	Resources	Cutting costs through efficiencies by reducing unit costs - the menu based proposition above offers the opportunity to reduce costs by reduced demand, this proposition offers the opportunity to reduce unit costs, e.g. by benchmarking and taking any appropriate resulting actions	300	300	300	900	2
P&R066	Policy and Resources	Finance and Property	Finance and Property	Second Homes Council Tax Income	-	-	1,200	1,200	2

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
P&R057	Policy and Resources	Finance and Property	Finance and Property	Raising revenue: commercialisation investment fund - investment in a range of commercial activities, in particular the council's wholly owned companies, e.g. NORSE have a pipeline of energy related projects for a mix of public sector and private clients	750	-	-	750	2
ASC012	Adults	Adults		Refocus Supporting people provision to support Promoting Independence Phase 1	5,100	-	-	5,100	1
ASC013	Adults	Adults		Radical review of daycare services	-	1,000	2,500	3,500	1
ASC014	Adults	Adults		Phase out all transport provision to service users	-	1,000	3,780	4,780	1
ASC015	Adults	Adults		Move service mix to Lowest of Comparator Family Group - All Specialisms	-	200	2,190	2,390	1
CHL009	Children's	Children's	Early Help	End Children's Services funding for Homestart - this is a charity who supports families with young children who are struggling to cope	-	158	-	158	1
CHL016	Children's	Children's	Education	Reduce the cost of transport for children who are educated in alternative provision – By providing local services to ensure children are educated in their local school we will reduce the need to transport children to other educational provision.	-	250	-	250	1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CHL017	Children's	Children's	Social care	Reduce the number of social workers we use who work for employment agencies - We are giving more support to families at an earlier stage so that the challenges they face are resolved quicker and before they turn into more serious problems. As a result the number of families we are working with that need support from a social worker is reducing. We therefore won't need to use as many agency social workers	-	450	535	985	1
CHL019	Children's	Children's	Education	Review of Educational services	-	350	-	350	1
CMM023	Communities	CES	Fire	Fire service operational support reductions and redeployment of WDS staff - Re-design the operational support structures to rationalise and remove some teams, and reduce the operational training budget. Re-design of some operational activities and redeployment of associated resource to other community focussed activities.	600	-	600	1,200	1
CMM028	Communities	CES	Norfolk Museums	Museums service re-design - Re-design the museums service to focus on the three main sites (Norwich Castle, Gressenhall and Time and Tide) with only a basic level of service at the remaining seven sites.	50	276	326	652	1

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
CMM030	Communities	CES	Fire	Fire service - re-design of operational activities - Reducing crews on retained fire stations down to a minimum establishment, removing 2nd appliances and their retained crews (note - this assumes the redeployment of WDS staff in CMM023 is not taken forward as this is mutually exclusive of this option).	200	200	765	1,165	1
CMM031	Communities	CES	All CES Services	Transport costs - 15% saving on transport costs, including fire service fleet costs, through procurement, reducing use and better journey planning.	-	-	187	187	1
CMM032	Communities	CES	All CES Services	Supplies and services - further 20% saving on supplies and services spend across all teams in Community and Environmental Services Directorate.	-	-	1,170	1,170	1
CMM036	Communities	Resources	County Registration Service	Registration Service income generation - develop business opportunities within the service to generate additional income.	-	-	80	80	1
EDT032	EDT	CES	Waste	Waste Strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week.	-	-	2,000	2,000	1

APPENDIX 2 – Revised list following withdrawals

Unique Reference No.	Committee	Department	Specific Service Area	Description	Savings				1 High Risk 2 Medium Risk 3 Low Risk
					2016/17	2017/18	2018/19	Total	
					£000	£000	£000	£000	
EDT033	EDT	CES	All Services	Agency and contracted spend - 25% savings from agency and contracted spend across a number of teams.	-	-	2,074	2,074	1
EDT034	EDT	CES	All Services	Transport costs - 15% saving on transport costs, including highways vehicle fleet costs, through procurement, reducing use and better journey planning.	-	-	458	458	1
EDT035	EDT	CES	All Services	Supplies and services - further 20% saving on supplies and services spend across all teams in Community and Environmental Services.	-	-	2,468	2,468	1
EDT036	EDT	CES	All Services	Service re-design - introduce a locality based structure for the Community and Environmental Services Directorate	-	2,638	5,355	7,993	1
P&R067	Policy and Resources	Resources	Resources	Reducing costs of employment - Significant changes to employee terms and conditions	-	3,400	-	3,400	1
					36,896	40,265	46,002	123,163	