

Communities Committee

Date: **Wednesday, 27 January 2016**

Time: **10:00**

Venue: **Edwards Room, County Hall,
Martineau Lane, Norwich, Norfolk, NR1 2DH**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Mr P Smyth - Chairman

Mr C Aldred Mr B Hannah

Mr R Bearman Mr H Humphrey - Vice-Chairman

Mrs J Brociek-Coulton Mr J Law

Mr J Childs Mr W Northam

Mrs H Cox Ms C Rumsby

Mrs M Dewsbury Mr M Sands

Mr N Dixon Mr N Shaw

Mr D Harrison Mr J Ward

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

Nicola LeDain on 01603 223053 or email committees@norfolk.gov.uk

Under the Council's protocol on the use of media equipment at meetings held in public, this meeting may be filmed, recorded or photographed. Anyone who wishes to do so must inform the Chairman and ensure that it is done in a manner clearly visible to anyone present. The wishes of any individual not to be recorded or filmed must be appropriately respected.

A g e n d a

1. **To receive apologies and details of any substitute members attending**

2. **Minutes**

To agree the minutes from the meeting held on 11 November 2015

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3. **Declarations of Interest**

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare such an interest but can speak and vote on the matter.

4. **Any items of business the Chairman decides should be considered as a matter of urgency**

5. **Local Member Issues/ Member Questions**

Fifteen minutes for local member to raise issues of concern of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk) by **5pm <Deadline date>**. For guidance on submitting public question, please view the Consitution at Appendix 10.

6. **Update on key service issues and activities**

Report by Executive Director of Community and Environmental Services

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7. **Communities Committee Strategic Plan (verbal update)**

Verbal update from Cllr Paul Smyth

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| 8. County Council Plan – Re-imagining Norfolk 2016-17
Report by the Managing Director, Executive Director of Community and Environmental Services and the Executive Director of Resources | Page 39 |
| 9. Strategic and Financial Planning 2016-17 to 2018-19
Report by Executive Director Community and Environmental services and Executive Director of Resources | Page 75 |
| 10. Public Health Strategy: Principles, Priorities and Finance Plan
Report by Director of Public Health | Page 265 |
| 11. Norfolk Community Learning Services: Business Plan for the new Vision
Report by Executive Director of Community and Environmental Services | Page 279 |
| 12. Finance Monitoring report
Report by Executive Director of Community and Environmental Services | Page 295 |

Group Meetings

Conservative	9:00am Conservative Group Room, Ground Floor
UK Independence Party	9:00am UKIP Group Room, Ground Floor
Labour	9:00am Labour Group Room, Ground Floor
Liberal Democrats	9:00am Liberal democrats Group Room, Ground Floor

Chris Walton
Head of Democratic Services
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 21 January 2016



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Communities Committee

**Minutes of the Meeting Held on Wednesday 11 November 2015
10:00am Edwards Room, County Hall, Norwich**

Present:

Mr P Smyth (Chair)

Mr R Bearman (Vice-Chair)
Mr C Aldred
Mrs J Brociek-Coulton
Mr J Childs
Mrs H Cox
Mrs M Dewsbury
Mr N Dixon
Mr D Harrison

Mr H Humphrey
Mr W Northam
Ms C Rumsby
Mr M Sands
Mr N Shaw
Dr M Strong
Mr J Ward

Mr R Bearman, as Vice-Chair, was in the Chair.

1. Apologies and substitutions

- 1.1 Apologies were received from Mr B Hannah (substituted by Dr M Strong) and Mr J Law.

2. To agree the minutes of the meeting held on 21 October 2015.

- 2.1 The minutes of the meeting held on 21 October 2015 were agreed as an accurate record by the Committee and signed by the Vice-Chair.

2a. Matters arising

With regards to point 8.3 of the minutes, it was confirmed that the Director of Public Health would be bringing a financial plan to a future Committee. The Committee also AGREED that a workshop should be arranged to give Members the chance to consider the details in-depth.

3. Declarations of Interest

- 3.1 There were no declarations of interest.

4. Urgent business

4.1 There were no Member questions.

5. Local Member Issues

5.1 There were no local Member issues.

6. Update on Key Service Issues and Activities

6.1 The Committee received the report from the Executive Director of Community and Environmental Services which provided Members with fortnightly updates about key service issues and activities. The update enabled Members to discuss the latest position and identify any areas where the Committee would like to receive further information or updates.

6.2 Members heard that a workshop would be arranged for Members to give their views on the new website for the Customer Service Centre. The public would also have a chance to input.

6.3 Recognition for the excellent work that the library staff had put into the summer reading challenge was given, as well as other events such as the 'Apple Day' at Gressenhall.

6.4 The Committee **RESOLVED** to:

- Review the latest service update at Appendices A to C and identify any areas where the Committee would like to see further information or update.

Mr P Smyth, as Chair, took the Chair.

7. Norfolk Fire and Rescue Authority Statement of Assurance 2014/15.

7.1 The Committee received the annexed report (7) from the Executive Director of Community and Environmental Services which enabled the County Council, as the Fire and Rescue Authority for Norfolk, to meet its statutory obligations to produce an annual Statement of Assurance.

7.2 The Committee **RESOLVED** to:

- Note the assurances that financial, governance and operational management of Norfolk Fire and Rescue meet statutory requirements.
- To consider and approve the Norfolk Fire and Rescue Authority Statement of Assurance 2014/15 and commend the statement for signature by the Chief Fire Officer and by the Committee Chair on behalf of the Communities Committee.

8. Report on progress made in Norfolk Community Learning Services (formerly Norfolk Adult Education Service)

8.1 The Committee received the annexed report (8) from the Executive Director of Community and Environmental Services which outlined the improvements made and the plans for the future of the Service following the Ofsted inspection of this

service in January 2015 where a judgement of 'inadequate' was made.

- 8.2 The Service had recently received a letter from the Further Education Commissioner stating that he was withdrawing his intervention from the Service which was a good sign that the Service was on the right step to improvement.
- 8.3 In response to Members' questions, the forecast outturn for the Service is that it will break even at the end of the financial year. The business plan for the forthcoming year would take account of the cost of a permanent Head of Service. The interim post is being funded through a loan from NCC.
- 8.4 The Committee requested that a detailed business plan was considered by them, and the Assistant Director confirmed that this was still the intention. Further funding, and the business plan were still in development as stakeholders and other partners views were being taken into account.
- 8.5 The recent IT changes had been made using the Service's ICT budget and had not required additional financial support. The £60k identified in the report was the direct contribution to the County Council for the shared services such as HR, property, and IT.
- 8.6 The Committee were assured that there had been a series of continuous professional development opportunities that all tutors were required to attend as well as some that they could choose to take and were encouraged to take. This would ensure that all tutors were up to a high standard for all the learners' sakes. The Service had also developed a robust observation process for all tutors which Ofsted and the Skills Funding Agency had approved. Tutors were graded and appropriate steps were then taken to share good practice and quickly address areas of weakness.

The meeting was adjourned at this point in the agenda for 25 minutes and reconvened at 11.10am for the Norfolk County Council Remembrance event.

- 8.7 In the new vision for the Service it was made clear that the way the Service delivers courses will change with a focus on addressing the needs of communities and individual learners and in a place and way that is appropriate to their needs. For example, NCLS is working closely with library users to help identify the required learning provision.
- 8.8 The Committee **RESOLVED** to:
- Approve the new vision and new operating model for Norfolk Community Learning Services appended to the report.

9. Regulation of Investigatory Powers Act 2000 (RIPA)

- 9.1 The Committee received the annexed report (9) from the Executive Director of Community and Environmental Services which detailed the use of RIPA by the Council for the 18 months from 1 April 2014 and summarised the changes to the Council's Policy and Guidance.

- 9.2 With regards to page 78 of the report, the Committee heard that there were varying rules over the type of communications data that officers of the Council and other enforcement agencies could access. Trading Standards Officers would only be able to access the name of the person who held a specific mobile phone number for example.
- 9.3 Surveillance techniques could only be used for offences that could warrant more than 6 months custodial sentence as punishment. The Committee were reassured that offences investigated by Trading Standards fit into this definition.
- 9.4 The Committee **RESOLVED** to:
- Note the use of RIPA by the Council for the period 1 April 2014 to 31 September 2015;
 - Approve the revised Policy and Guidance document for RIPA.
- 10. Annual Review of the Enforcement Policy**
- 10.1 The Committee received the annexed report (10) by the Executive Director of Community and Environmental Services. The Enforcement Policy provided a framework to ensure that we work in an equitable, practical and consistent manner in the way we deliver regulatory activities and law enforcement. Norfolk County Council was committed to the principles of better regulation, reducing burdens on business with proportionate responses and ensuring we acted to protect and support residents, businesses and the environment.
- 10.2 The Committee **RESOLVED** to:
- Approve the Enforcement Policy
- 11. Communities Committee Finance Monitoring Report at Period 6 2015-16.**
- 11.1 The Committee received the annexed report (11) which provided them with information on the latest monitoring position for the Committee for 2015-16. It provided information on emerging issues and the position on the expected use of reserves for Communities purposes.
- 11.2 It was clarified that the figures for Active Norfolk seemed obscure because this service was covered by external grant funding.
- 11.3 The Committee **RESOLVED** to note:
- The forecast revenue outturn position for 2015-16 as at Period 06.
 - The forecast capital outturn position for the 2015-16 capital programme.
 - The current forecast for use of reserves.
- 12. Quarter 2 Performance and Risk Monitoring Report**
- 12.1 The Committee received the annexed report (12) which outlined the progress that was being made with the review of the Council's performance management

system and some of the key principles that were guiding its development over the financial year. The report also provided an overview of the key performance and risk issues facing those services which were covered by the Communities Committee.

- 12.2 Although there was concern expressed at the high sickness levels of staff in the customer service centre, it was confirmed that it was within industry norms.
- 12.3 It was clarified for Member's information that more people had undergone a health check than in previous quarters. This is due to a greater increase in the number of referrals made by GPs. The indicator would change for future reports as this was not providing a useful insight into performance in this area.
- 12.4 The Committee **RESOLVED** to:
- Consider the improvements being implemented to strengthen the Council's performance and risk management system.
 - Review and comment on the performance and risk information.
 - Consider any areas of performance or risk that require a more in-depth analysis.
13. **Appointment of a Representative to the Theatre Royal (Norwich) Trustee Board**
- 13.1 On being put to the vote, the Committee **RESOLVED** to appoint Mr B Hannah to the above role.

The meeting closed at 12.00pm

Chairman



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Communities Committee

Item No.

Report title:	Update on key service issues and activities
Date of meeting:	27 January 2016
Responsible Chief Officer:	Tom McCabe – Executive Director Community and Environmental Services
Strategic impact Providing regular information about key service issues and activities supports the Council's transparency agenda and enables Members to keep updated on services within their remit.	

Executive summary

Officers provide Committee Members with fortnightly updates on key issues and activities. These updates will also be reported to this Committee to enable Members to discuss the latest position and identify any areas where the Committee would like to receive further information or update. The latest updates (dated 11 November, 27 November and 18 December) are included at Appendices A to C.

In the interests of transparency, this report will also include details of any decisions taken under delegated authority by the Director in consultation with the Chairman and Vice Chairman, or similar delegations. There are no delegated decisions to report for this period.

Recommendations:

To review the latest service updates at Appendices A-C and identify any areas where the Committee would like to receive further information or update.

1. Proposal

1.1. Service updates

1.1.1. Officers provided Members with a regular news update. These updates are also reported to this Committee, as a standard agenda item for each meeting, to enable Members to discuss the latest position and identify any areas where the Committee would like to receive further information or update. The latest updates are included at Appendices A-C (dated 11 November, 27 November and 18 December). Note that some of these updates included more detailed attachments with further information when they were originally shared with Members but these have not been included with this report.

1.2. Delegated decisions

1.2.1. In the interests of openness and transparency, this report will also include details of any decisions taken under delegated authority by the Executive Director in consultation with the Chairman and Vice Chairman, or similar delegations.

1.2.2. The report to the last Committee meeting covered decisions up to 27 October 2015. Since that time and the date this report was written (13 January 2016) there have been no delegated decisions taken to report.

2. Evidence

- 2.1. See update attached at Appendices A-C.

3. Financial Implications

- 3.1. There are no financial implications arising from this report.

4. Issues, risks and innovation

- 4.1. There are no other implications arising from this report.

5. Background

- 5.1. N/A

Officer Contact

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

Officer name : Sarah Rhoden

Tel No. : 01603 222867

Email address : sarah.rhoden@norfolk.gov.uk



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Community Committee Fortnightly News Update

This news update gives committee members a swift update on known plans/activities within their remit and highlights any new issues they may wish or need to take account of.

If a service has nothing significant to report, the relevant column will state '**NSTR**' (Nothing significant to report)

Committee Spokespeople continue to have the opportunity of receiving more detailed briefings, including those that may be of a more confidential or complex nature at the scheduled spokes meetings through which they are able to keep their own members further updated as necessary.

News Update for the period ending: 13/11/2015		
Service	Service Update key bullet points	Contact
Consultation & Community Relations	<p>The Re-imagining Norfolk budget consultation 2016-19 is now live. The Consultation and Community Relations team continue to work with partners on taking the consultation out to different groups of residents and stakeholders.</p> <p>The Children's Commissioner national Takeover Day 2015 will take place on Friday 20 November. The initiative involves young people aged 13-19 'taking over' businesses and organisations by getting involved in real time decision making - around 220 young people are expected to take part this year. Business and organisations across the county have come forward to host young people – notable takeovers include an emergency planning activity at the Queen Elizabeth II NHS Trust at King's Lynn, Banham Zoo, Parkside Special School and a number of placements in the financial sector as well as those at County Hall. Members are invited to take part in a specially organised Member-young person debate in the Council Chamber – If you are an elected member interested in doing this, please contact chris.williams2@norfolk.gov.uk</p>	Paul Jackson
Customer Services	The website redesign is continuing, and feedback has been invited from Your Voice members on two drafts of the new website redesign templates. The feedback received was generally very positive and we have made some changes as a result. These include making the main navigation and menu more prominent and making the body text darker. A Member workshop is due to be held on	C Sumner F Grimmer

	<p>23rd November 2015.</p> <p>On the existing website, a new section has been published with information on Re-Imagining Norfolk plans and inviting people to give their views on them and the associated budget proposals.</p> <p>During October the CSC took on the fulfilment of Concessionary Travel; this now sits within the AACT team. An automated renewals process has been implemented which has avoided business costs equivalent to 4FTE temp resource (usually employed on a four yearly basis to deal with peaks) as well as significant print/ postage costs.</p> <p>The Blue Badge team is now fully operational within Customer Services, and the backlog of 600 cases has been reduced to zero. Average customer wait time has been reduced from 8 weeks to around 4 weeks.</p>	
Cultural Services	<p>Library and Information Service</p> <p>Using Heritage to reduce social isolation - Norfolk Library and Information Service is part of a project which aims to reduce social isolation and make a difference to vulnerable older people by bringing people together from different generations and cultures to explore and share the rich history of their communities. The partnership, led by Historypin, a social media company, is going to be awarded £545,555 for a pilot heritage project across Norfolk (Libraries), Tyne and Wear (Museums), and Leeds (Libraries) to support local events where older people can meet, share and record precious memories. We were invited to be part of the project because of the Service's track record of good practice in ICT learning delivery in Norfolk.</p> <p>Combining photographs, documents, sounds and moving images to trigger memories, the project will be run by local volunteers supported by library staff who will digitise photos, collect stories and record oral histories to share online. Working with local groups and voluntary organisations, the project will also offer digital skills training for older people.</p> <p>The grant comes from Big Lottery Fund's Accelerating Ideas programme and is one of the first to come through the pilot phase which is focussed on projects supporting the challenges presented by an ageing population.</p> <p>Museums Service & Arts Service</p> <p>Recent press coverage in the EDP - Two upcoming</p>	J Holland

	<p>events have prompted significant articles in the EDP. The 100th anniversary of museum learning at Norwich Castle was featured in a two-page article on 9 November, showcasing the Castle's long-standing and continuing commitment to providing wonderful learning experiences for the county's children. This is in advance of a day's celebration at the Castle on Saturday 14 November, between 10am-4pm, which includes First World War activities and a chance to experience a 1915-style school lesson.</p> <p>The other article which appeared in the EDP on 10 November focuses on two projects which are part of the next phase of the Museum Service's Heritage Lottery Funded First World War centenary programme: an exhibition at Museum of Norwich, <i>Norwich and the First World War: Soldiers and Workers, Duty and Philanthropy</i>, which opens on 24 November and new displays in the Royal Norfolk Regimental Museum at Norwich Castle. Both the exhibition and new displays are inspired by the life and legacy of local architect and soldier, Cecil Upcher.</p> <p>The exhibition at Museum of Norwich focuses on The Norfolk Regiment Memorial Cottages near Mousehold Heath, built by the county regiment in 1920 for disabled soldiers and their families, and designed by Cecil Upcher. The exhibition has been curated by Joe Hoyle, a Teaching Museum Trainee with Norfolk Museums Service whose post has been funded by the HLF specifically to work on the Service's First World War commemoration programme. Meanwhile at Norwich Castle Upcher's sketches and descriptive letters home from the Western Front are the source material for an extension to the First World War displays. These interactive displays magically bring the drawings of dugouts and trenches to life with a touch of a button.</p> <p>Both articles represent a more pro-active approach to arranging feature stories in the local press, identifying good PR opportunities ahead of time, particularly around local history themes, rather than just focusing on events.</p> <p>Beastly Machines opens at Time and Tide Museum Great Yarmouth, 17 October 2015 – 21 February 2017 - <i>Beastly Machines</i> is a fun, quirky and interactive exhibition for the winter season. Lowestoft-born sculptor Johnny White makes imaginative works from found objects and recycled junk. Inspired by current affairs, plays on words and mythology, for this touring exhibition from Visual Arts 20-21 he has created a host of bizarre and imaginative kinetic sculptures of animals and mythical beasts.</p>	<p>S Miller</p>
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	<p>Highlights include a six metre long whale which springs into life when its button is pressed and two canoodling wildebeest afloat in a canoe! Alongside the sculptures, objects from the NMS collections reveal how artists and crafts people have been inspired by myths, legends and machines.</p> <p>Norfolk Arts Service</p> <p>New Norfolk Arts Project Fund Awards - The Norfolk Arts Project Fund supports initiatives and events in all art forms and multi-artform areas. This includes the development and promotion of a wide range of arts activity in communities throughout Norfolk. Each year Norfolk Arts Service makes awards of up to £500 to around 70 projects. The Fund has three deadlines per year in May, September and January.</p> <p>Norfolk Arts Service has just completed the second round of funding for 2015/16, making awards to 19 projects, including;</p> <ul style="list-style-type: none"> • Barrington Farm Norfolk Open Studios (NOS) Open Day 2016: NOS is the largest annual visual arts event in Norfolk, providing an opportunity for artists to invite members of the public into their studios and showcase their work. The Art Barn at Barrington Farm Day Services Centre will open its doors for the public to come and visit the Art Barn and see its artists at work and have the opportunity to view demonstrations and join in with art activities in the outdoor Art Marquee. The Art Barn is a fully converted Elizabethan barn catering for most disciplines associated with the visual arts including painting, printmaking, textiles and sculpture. It has become widely known as a centre of excellence for artists with learning difficulties and is at the heart of the day service facilities at Barrington Farm. • Drawing In and Drawing Out: Artist Lawrence Bradby will undertake a residency at Earlham Early Years Centre to run 12 weekly half-day sessions with children in the garden at the Centre. <i>Drawing In and Drawing Out</i> will focus on the imaginative and emotional investment that children have in drawing, and will offer a range of drawing activities that children can engage with and expand upon. An exhibition will present a small number of the children's drawings in context with photo, audio, and written records from the sessions. <p>The Arts Project Fund also supports several annual events including the Gorleston St. Andrew's Festival and King's Lynn Fiction Festival.</p> <p>If you would like any further information on the Norfolk Arts</p>	<p>S Miller</p>
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	<p>Project Fund, please visit our website or email: arts@norfolk.gov.uk</p> <p>Adult Education Service - NSTR</p> <p>NRO - NSTR</p> <p>Active Norfolk - NSTR</p>	
<p>Community Safety and Fire and Rescue</p> <p>Norfolk Fire and Rescue Service</p>	<p>Norfolk Fire and Rescue Service Dive Team deploys to Northern Italy for a joint International exercise</p> <p>Norfolk Fire and Rescue Service's (NFRS) Under Water Search and Recovery (UWSAR) Diving Unit recently attended (1 -5 November) the Joint Force Water Environment Disaster Relief Operation Platform (JFWEDROP) in La Spezia Northern Italy. This was to participate in an EU Civil Protection exercise. The aim of the exercise was to develop a Europe wide underwater search and rescue capability. The exercise costs were met by EU funding.</p> <p>The JFWEDROP module has specific skills and attributes enabling combined underwater and /or surface technical capacities, for search, rescue or recovery of victims in submerged or partially submerged built environments, when the severity of an event requires higher levels of sub surface technical and tactical expertise and enhanced command and control for subsurface rescue activities.</p> <p>The programme of exercises for our team was very intense with long days to maximise the time of deployment. As expected the team performed to a very high standard throughout all the diving scenarios. Firstly for each event the intelligence team had to gather vital information then set up a robust command and control system. Then the intelligence team had to deploy the divers to complete the tasks that had been set up.</p> <p>The feedback that Norfolk's team received throughout the deployment from other countries participating and observers regarding their professionalism and capability was very positive.</p> <p>The exercises were held on Italy's main naval base just south of La Spezia, throughout the deployment the Italians were very welcoming and every need was taken care of regarding providing facilities and welfare.</p> <p>The evaluation team will report back to Brussels in</p>	Roy Harold

Trading Standards	<p>January 2016 for hopefully final sign off of the module.</p> <p>Trading Standards Officers continue to deal with illegally imported animals that pose a risk of bringing rabies into the UK. The most common incidents involve puppies being brought into the country without the required rabies vaccination, microchip and passport. In response the puppies are placed in official quarantine kennels and vaccinated; at the not inconsiderable expense of their owners.</p> <p>Recently however Officers have faced more unusual examples of landings:</p> <ul style="list-style-type: none"> • A non-native bat was found aboard a wind turbine service vessel. Working with the staff on the vessel and the Bat Conservation Trust, Officers ensured the bat was put into quarantine. • A non-native lizard hitched a ride aboard a military cargo plane. As only mammals can carry the rabies virus, the lizard was successfully re-homed. <p>Our immediate responses to such incidents are vital in maintaining the UK's rabies-free status.</p> <p>In liaison with the Borough Council of King's Lynn and West Norfolk, Trading Standards Officers attended the Fawkes in the Walks bonfire and fireworks display on Friday 6 November. They provided on-the-spot advice to a number of traders selling toys and food, to ensure the goods sold were safe and trading was fair.</p>	Sophie Leney
Emergency & Resilience	<p>The Resilience Team supported a multi-agency exercise at Norwich International Airport which tested the response to a major incident at the airport. The exercise involved a number of volunteers and agencies working together. Lessons identified will be fed into future planning.</p>	Jan Davis
Public Health	<p>Regional illicit tobacco project</p> <p>A regional project to tackle illicit tobacco, sponsored by £136k from Public Health England, has been given the 'green light'. The project will cover Norfolk, Suffolk, Cambridge and Peterborough. The programme had three key aims:</p> <ol style="list-style-type: none"> 1. To increase understanding of the impact of illicit tobacco amongst smokers and local communities (target demand) 2. To mobilise stakeholders, local businesses and communities to report illicit trading (target supply), and 	Louise Smith

	<p>3. To facilitate information sharing between local, regional and national enforcement agencies.</p> <p>Demand will be targeted with key social media, print and radio messages saying that illegal tobacco makes it easier for children to smoke, brings crime into communities, and undermines legitimate business.</p> <p>Prior to, and during the campaign period HMRC and Trading Standards will collect intelligence data and carry out a number of seizure operations, which will be publicised through enforcement PR activity. Broader work will be undertaken through Trading Standards Officers to raise awareness with licensed retail premises and through their 'Pub Watch' programme.</p> <p>What is illicit tobacco?</p> <p>Illegal tobacco is an overarching term used to describe a wide range of illegal tobacco products. The key categories include (TITBH, 2012):</p> <ul style="list-style-type: none"> • Smuggled: The illegal importation and sale of genuine products, avoiding paying tax. • Cheap/Illicit Whites: Cigarettes manufactured specifically for the illegal market. Brands include Jin Ling and Raquel and these are usually manufactured outside of the European Union. • Counterfeit: Illegally manufactured products without the consent of the Trademark owner. • Bootleg: Smuggled products from lower tax jurisdictions into the UK for re-sale. <p>Public Health England Capital Funding Bids Members of Team with Norfolk County Council Corporate Bids Team are working with Public Health and representatives from our adult and young people substance misuse services to submit a bid for capital funding to Public Health England. A proposal is being developed that could offer an integrated rehabilitation programme with safe housing and a rehabilitation programme providing basic skills, support and social opportunities and enterprise development.</p> <p>Novel Psychoactive Substances Novel Psychoactive Substances have been in the news a lot recently; both charting the passage of the Governments Psychoactive Substances Bill, as well as the enforcement activity of Norfolk Trading Standards who secured legally binding undertakings from two Norwich city centre shops to stop selling some New Psychoactive Substances (NPS).</p>	
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	<p>To support the work of Norfolk Treatment agencies responding to the needs of drug users the Drug and Alcohol Action Team have developed a one day knowledge and skills based course. This course aims to give participants the confidence, knowledge and skills in order to deliver effective interventions with individuals who have, or are at risk of, developing NPS related problems. We have now run two of these events and were able to offer 30 places for frontline substance misuse workers.</p> <p>Feedback has been very positive both from evaluation feedback sheets and on social media comments included;</p> <ul style="list-style-type: none"> • Far more informed around how people are affected by legal highs • All very useful and interesting, will be helpful when working with NPS users in service. • It has increased my confidence in dealing with users of NPS's and other drugs. • Excellent NPS treatment and harm minimisation information • Peace of mind knowing what we are currently doing is the right thing. • So much learning! Really liked the drugs wheel and harm reduction, would be really effective with young people. • Great to know how to use current interventions with these new substances 	
Registration Services	<p>Registrars</p> <p>The service has received two letters in response to the budget consultation. These relate to the registration office closures and come from the Clerks of Downham Market and Fakenham Town Councils on behalf of Councillors. Efforts are being made to find a workable, cost free solution in both towns.</p> <p>Marriage ceremony fees will rise £10 for ceremonies taking place in 2017 with effect from January 2016. Work on the online self service order and pay process for copy certificates, the last important piece in the registration and the record office puzzle, has stalled due to a lack of ICT resources.</p>	Caroline Clarke

Community Committee Fortnightly News Update

This news update gives committee members a swift update on known plans/activities within their remit and highlights any new issues they may wish or need to take account of.

If a service has nothing significant to report, the relevant column will state '**NSTR**' (Nothing significant to report)

Committee Spokespeople continue to have the opportunity of receiving more detailed briefings, including those that may be of a more confidential or complex nature at the scheduled spokes meetings through which they are able to keep their own members further updated as necessary.

News Update for the period ending: 27/11/2015		
Service	Service Update key bullet points	Contact
Consultation & Community Relations	<p>More than 200 young people took on responsibility for running organisations across Norfolk in our biggest Takeover Day yet. They got to experience the world of work, learn new skills and get involved in decision-making. There is more information in the EDP, on Anglia News, Mustard TV and on Twitter.</p> <p>The team continues to deliver the budget consultation, including responding to new information emerging from the Chancellor's Autumn Statement, taking the consultation out to partners and running fully accessible meetings for people to discuss our proposals.</p>	Paul Jackson
Customer Services	<p>Work is progressing at pace on the implementation of a new digital platform for Norfolk County Council, with workshops being held for residents, senior managers and members over the last week. User experience sessions, using sophisticated eye tracking software, were held in the Forum in Norwich and the results were then fed back to a group of Assistant Directors and Elected Members for further comment and extremely useful feedback. We have also undertaken a "card sort" exercise, asking customers to collate council services into sensible groups and give them meaningful names – this will provide the basis for the navigation and menu structure for the web site.</p> <p>Further opportunities will be provided for Members to input as the development continues.</p>	C Sumner F Grimmer

	<p>As part of ongoing strategic arts development support for Forum members, NAS held its annual Norfolk Arts Forum Conference and AGM on 18 November at Norwich Castle Museum which was attended by over 100 Norfolk Arts Forum members. The programme focused on Arts Fundraising, Philanthropy, and Enterprise and featured keynote speakers from NESTA, the National Endowment for Science, Technology and the Arts, Arts Fundraising & Philanthropy, Share Museums East SHARED Enterprise project and Creative United.</p> <p>As a follow up, NAS is in the process of organising a programme of professional development workshops relating to the Conference theme for Norfolk Arts Forum members in 2016. For further information on the Norfolk Arts Forum annual conference please contact arts@norfolk.gov.uk</p> <p>Museums Service</p> <p>Flint Rocks! Exhibition opens at Ancient House, Museum of Thetford Life - A new exhibition at Ancient House in Thetford explores the many facets of flint. 'Flint Rocks!' presents the fascinating story of this versatile rock and the many uses it's been put to over the years. On display in the museum will be a variety of flint fossils selected from the county collections dating from 70 to 100 million years ago along with flint tools and more recent uses for flint. A selection of prehistoric obsidian tools from Japan, kindly lent by our 'sister museum' in Nagawa in central Japan, lends an international perspective to the displays.</p> <p>The Exhibition opened on 21 November and has already received a full page spread in the EDP reporting on this wonderful exhibition and 'how our regions flint helped win Waterloo'.</p> <p>Primary Times Reader Star Awards 2015 – Norwich Castle voted Best Historical Attraction - Families across Norfolk have been voting over the past couple of months for their favourite local family-friendly places and entertainment in the esteemed Primary Times Star Awards.</p> <p>Parents of children aged four to 11 across Norfolk were asked to complete a survey that appeared in the Primary Times magazine which is distributed to 198 primary and middle schools across Norfolk. In addition, many families cast nominations online. The answers portrayed an honest reflection of where families prefer to spend their leisure time. Readers were quizzed for their most</p>	S Miller
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Community Safety and Fire and Rescue		
Norfolk Fire and Rescue Service	NSTR	Roy Harold
Trading Standards	<p>Home Shield Norfolk is a cross-agency referral service for professionals who work with vulnerable people and their carers. The scheme enables over 140 partners to find ways to link up the services they provide which support people and help them to stay safe, healthy and happy at home. On Wednesday 18 November the scheme held a very successful Partners Morning at County Hall. Over 50 partners attended and 12 gave presentations on the services they deliver. This event, and a similar one held earlier in the year, have helped to embed this essential service and has enabled partners to get a much better understanding both of the scheme and what its partners are able to provide to support Norfolk people.</p> <p>Over the last fortnight Trading Standards has responded to a number of callouts:</p> <ul style="list-style-type: none"> ○ On Tuesday 17 November Trading Standards Officers responded to information supplied by the public and Norfolk Police that itinerant sellers were targeting households in Norfolk. Trading Standards Officers intercepted a group of travelling sellers who were knocking on doors in north Norwich. The Service satisfied itself that the traders were complying with the law regarding the sale of kitchenware including knives, and the requirements to give rights of cancellation. ○ Trading Standards, responding to information supplied by a Member and the public, were able to issue a timely warning to Norfolk consumers by social media messaging and its own Trading Standards Alerts page that painting sellers claiming to be Deaf were operating in the county. ○ In response to a national product safety alert regarding the latest craze of smartboards or balance scooters, colloquially known as hoverboards, and the distribution of a Public Information Notice to Norfolk media, Trading Standards Officers have inspected a number of retailers and seized suspect products. <p>The Service has introduced an early intervention advice and support system for those farmers in Norfolk that are overdue for a bovine tuberculosis (TB) test of their cattle. The Service is the lead authority for enforcing the law relating to bovine TB. When notification of an overdue test</p>	Sophie Leney

Emergency & Resilience	<p>is received from the Animal and Plant Health Agency (APHA) officers will make direct contact with the farmer to advise on the requirements and stress the importance of undertaking the test as soon as possible. This forms part of the Service's drive to help Norfolk maintain its current TB-free status.</p> <p>As a deemed TB-free area Norfolk farmers are required, unless they have been placed under individual herd controls, to have their cattle tested every four years. In areas where bovine TB is considered endemic the testing schedule can be as frequent as every 6 months. As the testing schedule in Norfolk is less frequent than annually it also means that Norfolk farmers are not subjected to the requirement of ensuring cattle are tested for TB before any move from one livestock holding to another can occur.</p> <p>The impact of bovine TB on those areas where the disease is endemic has been dramatic on both the cattle industry and the regulators required to enforce the restrictions. Farmers face considerable testing costs and are unable to move their stock. In confirmed disease cases farmers are also faced with the compulsory slaughter of cattle. Although the farmer may receive compensation it may not reflect the true value of the animal if, for example, a prized breeding pedigree animal is lost. Regulators also have to put resources into maintaining the disease prevention controls. The economic value of TB-free status for Norfolk should not be underestimated and it is vital that the farming community and Trading Standards work together to maintain it.</p> <p>Emergency loggist training course delivered for both internal NCC and external partner agencies to support accurate and appropriate record keeping at tactical and strategic levels during major emergencies.</p> <p>The delivery of refresher training for senior management within NCC.</p> <p>Participation in the Emergency Planning College seminar "Meeting the Challenges of Vulnerable Adults in Emergencies" which brought together experts, practitioners, researchers and policy makers to really understand the challenges and explore emerging solutions.</p> <p>Attendance at Exercise Tumbleweed hosted by Anglian Water at Grafham Water, Cambridgeshire. This was a Multi-Agency Support Group (East) event to develop networks and ways of working at a regional cross-border level through exploration of the impact on communications</p>	Jan Davis
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	<p>following a wider area power failure. The opportunity was also taken to review contingency planning for this week's flood alert.</p> <p>Preparation for the possible tidal surge event through regular communications with the Environment Agency, our partner responding organisations and volunteers. The impact of the event was later downgraded but measures were taken to be prepared for a major event if necessary.</p>	
Public Health	<p>Feedback on Public Health</p> <p>A huge thank you to everyone who fed back to public health in our recent survey. We were pleased (and daunted) to receive over 200 replies from internal and external stakeholders which we are now analysing. The main key themes that emerged were:</p> <ol style="list-style-type: none"> 1. Strategy & Priorities 2. Partnerships 3. Communications. <p>We have met as a full department team and looked at the early results and the key themes. We are now putting work in place to develop a clearer message about our strategy and priorities; review the partnerships we are working with and prioritise those that link most closely to our priorities including councillors, voluntary sector agencies and district councils; and also to develop our approaches to communications: being visible, understanding others and having clear messaging.</p> <p>Thanks to all who took part; the results will be used over the coming months to help set our priorities and develop a shared vision for public health in Norfolk.</p> <p>Public Health Strategy</p> <p>Following on from our survey and agreements at the last Communities Committee meeting we have started work on a Public Health Strategy. A draft version of this for consultation and comment, along with the finance plans, will be presented at a workshop session with members. A framework for is being developed that maps public health priorities to both the statutory duties of the Director of Public Health and to local priorities:</p> <ul style="list-style-type: none"> • Children and Young People – helping every child to have the best start in life • Health and Social Care – supporting those with health needs, to minimise the impact of illness on them 	Louise Smith

	<ul style="list-style-type: none"> • Healthy Places, Healthy Lives – working with partners to help our residents live longer healthier lives • Community Safety – protecting people from harm • Performance – optimising performance with information, intelligence and effective commissioning. <p>Warm and Well</p> <p>On average in Norfolk, there are around 620 extra deaths each winter compared to the number of deaths during summer - many of which are preventable. We have launched the warm and well campaign and received good press interest. Warm and Well is a local project to keep residents in Norfolk healthy this winter. It is targeted at the most vulnerable groups such as older people (65 and above), pregnant women, the homeless, and people with chronic medical or mental health conditions. It is a partnership project with local authorities, the health sector and Community Action Norfolk which has received a £378,000 grant from the British Gas Healthy Homes to reducing fuel poverty</p> <p>In addition, the County Council is funding a Warm and Well Fund with £5,000 with match-funding to come from Norfolk Community Foundation's Surviving Winter Appeal, bringing the total to £10,000. Ten grants of up to £1,000 are available for projects that help those in the community who find winter the biggest challenge, including frail older people, people with chronic medical conditions and the homeless. To apply for a grant please visit: http://www.norfolkfoundation.com/funds/warm-well-fund/</p> <p>Some top tips for keeping warm and well this winter:</p> <ul style="list-style-type: none"> • Keep warm by setting your heating to the right temperature (18-21°C) • Have your flu jab to protect yourself and others from influenza, if in an eligible group • Look out for friends, relatives and neighbours who may be vulnerable to the cold • Have regular hot meals and drinks throughout the day and keep active to help your body stay warm • Get financial support to make your home more energy efficient, improve your heating or help with bills. <p>HIV testing week – 21 November</p> <p>This is HIV awareness and testing week and we are using the week to launch free HIV home testing kits available across Norfolk. If you want to do an HIV test you can order a free self-sampling test kit online – www.freetesting.hiv – and it will be posted to you. The kits are small, discreet and require a simple finger prick</p>	
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	<p>blood sample with results given via text or phone by a trained advisor if the results are positive.</p> <p>Improved treatment for HIV means early diagnosis can result in people having a life expectancy almost matching those who are HIV free. The advice is to get tested if you are unsure of your HIV status. Having the test can lead to early treatment, reducing the risk of getting seriously ill and the risk of passing the virus on to others.</p> <p>In support of National HIV Testing Week, Norfolk's public health professionals, alongside representatives from sexual health charity the Terrence Higgins Trust, were at a number of events offering information, advice and had HIV self-sampling test kits available:</p> <ul style="list-style-type: none"> • Tuesday 24 November – Tuesday Marketplace, King's Lynn, NR30 1LX • Thursday 26 November – Catherine Wheel Pub, St Augustines Street, Norwich, NR3 3BG • Thursday 26 November – Castle Pub, Spitalfields, Norwich, NR1 4EY • Thursday 26 November – Fakenham Flea Market, NR21 9AW • Friday 27 November – Diss Marketplace, IP22 4JT • Friday 27 November – Kings Wine Bar, King Street, Great Yarmouth, NR30 2PN <p>Public Health Norfolk and local Terrence Higgins Trust representatives will also be at the University of East Anglia's 'Sexpressions' event on World Aids Day (1 December). The event is an opportunity to speak to young people about the importance of safe sex and inform them of the services available if they are concerned about their own sexual health.</p> <p>In addition to the home testing kits, people can visit their GP or go to an iCaSH (integrated Contraception and Sexual Health service) centre anonymously. As well as HIV testing, iCaSH centres are a one stop shop for sexual health offering pregnancy testing, sexually transmitted infection testing and treatment, and contraception. To find out more about iCaSH centres and where your nearest centre is visit http://www.icash.nhs.uk/</p> <p>Winter Vomiting Bug</p> <p>As winter approaches, Norfolk residents are being urged to help prevent the spread of Norovirus. Sometimes known as the winter vomiting bug, Norovirus is the most common stomach bug in the UK. It is highly contagious and can affect people of all ages and outbreaks of Norovirus in public places, such as hospitals, nursing</p>	
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	<p>homes and schools, are common because the virus can survive for several days on surfaces or objects touched by an infected person. For young fit people it's a nasty illness that lasts a few days but for the frail or ill it can lead to serious illness and complications.</p> <p>We have started our winter campaign to reduce the risk of spreading the virus. To help prevent the virus spreading:</p> <ul style="list-style-type: none"> • Wash your hands frequently with warm, soapy water • Don't share towels and flannels • Disinfect surfaces that an infected person has touched <p>For more advice and information visit www.nhs.uk/norovirus</p> <p>Antibiotics are not always the answer</p> <p>We have been supporting Public Health England's national campaign to reduce unnecessary antibiotic use and reduce the risk of antibiotic resistance linking in with European Antibiotics Awareness Day on November 18, 2015.</p> <p>Antibiotics will not help people recover from mild winter illnesses such as coughs and colds. Simple eye, ear or throat infections get better quickly without antibiotics. If your doctor does not prescribe you antibiotics, it means they wouldn't help make you better. However, it is important to remember that if you are prescribed antibiotics make sure you take them as directed and finish the course so that they work as well as possible, both now and in the future</p> <p>Avoidable or unnecessary use of antibiotics may make bacteria them resistant to these drugs, which won't help their health in the long term. Our Chief Medical Officer thinks that antibiotic resistance is one of the biggest health threats facing our future health. Without effective antibiotics many routine treatments will become increasingly dangerous. Setting broken bones, basic operations, even chemotherapy, all rely on access to antibiotics that work.</p>	
Registration Services	NSTR	Caroline Clarke

Community Committee Fortnightly News Update

This news update gives committee members a swift update on known plans/activities within their remit and highlights any new issues they may wish or need to take account of.

If a service has nothing significant to report, the relevant column will state '**NSTR**' (Nothing significant to report)

Committee Spokespeople continue to have the opportunity of receiving more detailed briefings, including those that may be of a more confidential or complex nature at the scheduled spokes meetings through which they are able to keep their own members further updated as necessary.

News Update for the period ending: 18/12/2015		
Service	Service Update key bullet points	Contact
Consultation & Community Relations	<p>We designed a survey to find out what members of staff thought of the proposed changes to car parking at County Hall. 796 people responded to the survey. We analysed the results and produced a report for the Council meeting.</p> <p>The Consultation and Community Relations team continue to support delivery of the budget consultation including recording and filing of responses, ensuring consultation systems are operating correctly and continuing delivery of the remainder of the consultation events.</p> <p>The team are working with Economic Development and the Norfolk Chamber of Commerce to host the annual Business Rates Consultation event on 13 January 2016. This year the event, aimed at medium-sized and strategically significant businesses, will cover our budget, financial prospects, Re-imagining Norfolk, devolution and proposed changes to the collection of business rates.</p>	Paul Jackson
Customer Services	Nothing significant to report.	C Sumner F Grimmer
Cultural Services	<p>Library and Information Service</p> <p>Kids Lit Competition - In the annual international Kids Lit competition, which is promoted locally by the School Library Service, Litcham High School has come second in the UK final. The school won the UK competition last year and progressed to the international finals in the USA, so it's quite an achievement to do so well for a second year running. Three young women from the school are now</p>	J Holland

	<p>taking part in the wider library service volunteering programme for young people, known as Reading Hack. They will take over producing the library service blog which encourages young people to read and share reading with their peers.</p> <p>Takeover day - The library service took part in last month's Takeover day for young people. You can see what the young people did here https://norfolksls.wordpress.com/2015/11/20/takeoverchallenge-2015</p> <p>Norfolk Community Learning Services</p> <p>Ofsted Inspection - The report following the recent Ofsted monitoring inspection visit on 24th/25th November 2015 has been published and reports that the Service has made 'significant progress' which is the highest grade that can be given at this stage in the improvement journey. This is the third re-inspection monitoring visit to the Service following the judgement of 'inadequate' in March 2015.</p> <p>This inspection looked at 2 themes, improvement in leadership and management and improvement in teaching, learning and assessment. Both themes are judged to have made significant progress.</p> <p>The new Ofsted monitoring report (which is viewable at http://reports.ofsted.gov.uk/inspection-reports/find-inspection-report/provider/ELS/53545) states that 'with support from elected members and senior officers, the service is being positioned such that it can respond to, and inform, wider county council priorities'.</p> <p>Other comments include:</p> <p>'Operational improvements are evident' and 'the service is succeeding in attracting its target group of learners, often those with poor previous experiences of education, or seeking the qualifications needed to secure employment or gain promotion'.</p> <p>Headline data for 2014/15 for retention and achievement is said to</p> <p>'indicate an improving trend for adult learners', with apprenticeship success rates continuing 'to be strong'.</p>	<p>H Wetherall</p>
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	<p>This is a very encouraging report that recognises the significant progress the service has made and that the actions being taken are the correct ones.</p> <p>Service Restructure - Now the vision and operating model have been approved by both Steering Group and Communities Committee, plans are being put in place to restructure the service to ensure that the structure supports the new ways of working. The process by which this will take place has been approved by the Personnel Committee and a full consultation document is currently being finalised. The consultation with staff will commence at the end of February. Trades unions are being kept informed of developments regarding the process and the consultation document will be presented to Steering Group at the February meeting.</p> <p>In addition, a full business case for the new look service is being finalised and this will be presented to CLT on 8th January, the NCLS Steering Group on 26th January and Communities Committee on 27th January.</p> <p>SFA Update - The SFA visited the service on Tuesday November 24th. There were no issues of concern raised and the representative is content with progress to the extent that they no longer wish to visit the service every month and are content to progress to with a two-monthly catch-up with service senior leadership team.</p> <p>Museums Service</p> <p>British Museum Partnership Event at Norwich Castle - On 19th November Norwich Castle hosted a special event with the British Museum as part of Museum of the Citizen, a national conversation about the role of the British Museum beyond Bloomsbury. Norwich Castle is one of only five museums taking part in this series of events examining the social, political, financial and educational value of museums working in partnership around the country. The themes of the Norwich event were Norfolk's internationally important tourism, including the developing Deep History Coast partnership and the growing links between the museum sector and the creative industries in the East of England.</p> <p>EDP Tourism Awards: Ancient House Museum wins Best Visitor Attraction (under 50,000 visits) – the Ancient House Museum has won the highly competitive Best Visitor Attraction (under 50,000 visitors) at the recent EDP Tourism Awards. The fact that the initial nomination</p>	S Miller
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	<p>came from a member of the public makes the Award all the more special.</p> <p>The Museums Service was also nominated in the new 'Golden Years' category, and while Age UK won the award for their work on dementia awareness in the county, it was very positive that the excellence of NMS' work in welcoming older visitors was recognised by the judges. Both the win and the shortlisting will feature prominently in advertising for the Service in the coming months, helping to drive visitor numbers. With tourism playing such a key role in the economic life of the county, it's valuable to have the cultural sector's contribution to this success recognised.</p> <p>Norfolk Arts Service</p> <p>Building Creative Local Growth in New Anglia: 2016-19 - On behalf of the New Anglia LEP Cultural Board, NCC (Arts Service) is applying for Arts Council England (£500,000) and European Regional Development Fund (£593,599) funding to develop a 31 month sectoral growth programme. As one of 10 regional priority growth sectors, it will build on the significant partnership work already achieved between Norfolk and Suffolk's cultural sectors and the LEP.</p> <p>The Programme will be managed by NCC on behalf of the New Anglia Cultural Board and led by 6 regional delivery partners, including New Wolsey Theatre, Writers' Centre Norwich, SeaChange Arts, Theatre Royal Bury St Edmunds, Aldeburgh Music, and DanceEast. For further information on Building Creative Local Growth in New Anglia please contact arts@norfolk.gov.uk</p> <p>NRO – NSTR</p> <p>Active Norfolk - NSTR</p>	
<p>Community Safety and Fire and Rescue</p> <p>Norfolk Fire and Rescue Service</p>	<p>Following the Paris attacks, counter terrorism response arrangements for emergency services have been reviewed. Norfolk Fire & Rescue Service provides a range of relevant specialist response capabilities, integrated into overall local and national mutual aid and resilience plans.</p>	Roy Harold

Trading Standards	<p>Flood response experts from Norfolk have been deployed to Cumbria to provide advice to local commanders on managing the multi-agency response to Storm Desmond. Group Manager Peter Holliday has been coordinating rescue activity in Carlisle.</p> <p>The Chief Fire Officer attended a public meeting in Heacham on Saturday December 5th, attended by more than 100 hundred local residents and a number of councillors, to answer questions on the potential closure of Heacham fire station as part of the budget consultation process.</p>	Sophie Leney
	<p>Trading Standards supports local communities who collectively decide they do not want itinerant traders calling at their homes without first making an appointment by helping them to set up No Cold Calling Zones (NCCZ). The county's 145th NCCZ was set up in North Walsham at the end of November following a request by residents and the local member, Mr Eric Seward. People who live in an NCCZ are less exposed to unscrupulous traders who target vulnerable people as traders know that these residents are switched on to not doing business at the door. Residents feel more confident to turn cold callers away and feel more secure and safe in their homes, which supports them in independent living.</p> <p>The Norwich-based Trading Standards and Resilience teams will be relocating to Floor 2, in the main County Hall building, during January.</p>	
Emergency & Resilience	<p>Nothing significant to report.</p>	Jan Davis
Public Health	<p>Survey of Public Health</p> <p>The findings and results from our survey are in the attached presentation. Key point are</p> <p>We received over 200 replies from internal and external stakeholders:</p> <ul style="list-style-type: none"> • We are doing some good work but more could be done to improve collaboration, engagement, partnership working and integration. • We have some strong working relationships at an individual level but as a team our communication 	Louise Smith

	<p>and engagement could be more proactive and planned – people need to know what we do and how to contact us.</p> <ul style="list-style-type: none"> • We have an important role to play in providing leadership on public health issues but we must remain respectful of the contribution our partners can make to the public health agenda. • We are a knowledgeable and passionate team but we need a clear strategy to focus our efforts and ensure the best possible outcomes for Norfolk. <p>With this we will</p> <p>Work as a team to deliver tangible programmes that address our priorities, as identified in a clear and aspirational public health strategy.</p> <p>Work with others in partnership, particularly county and district council colleagues, to ensure that public health activity in Norfolk achieves optimal outcomes for our population.</p> <p>Communicate clearly and proactively, making ourselves accessible and showing an understanding of the needs of our stakeholders.</p> <p>Our next steps is to agree a strategy and priorities with Communities Committee and a workshop is being held on 9th December.</p> <p>HIV Testing at Home</p> <p>As part of a national programme, the public health team have commissioned a new service providing HIV testing kits through the post to people's homes through the website www.freetesting.hiv. Whilst HIV is still rare, over 100,000 people are living with HIV in the UK. In Norfolk our rates are as high as 2 in 1, 000 people and people often find out they have HIV when they are already ill. We need to get better at diagnosing infection earlier because it can improve the outcomes and reduce the risk of further spread.</p> <p>The home testing service was launched on-line on Wednesday 11th November 2015. We don't have local data yet but nationally the response has been good and by 4th December, over 12,000 people have ordered tests and over 2,000 kits had been returned.</p> <p>This approach to testing is very innovative and a lot of research work has been done by Terrence Higgins Trust to make sure it is safe and acceptable for</p>	
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	<p>users. Feedback has been good, and a similar approach is already in place for Chlamydia testing. This is a good example of where innovation helps us promote self-help and reduce pressure on our local clinics. Pathways are in place to follow up anyone who has a positive results and make sure they can access treatment services.</p> <p>Tobacco Control Alliance The Tobacco Control Alliance chaired by Paul Smyth met on Wednesday 2nd December. The Alliance received and approved two Regional projects working with Cambridge, Peterborough and Suffolk. The first project using Regional funding aims to reduce demand for illicit tobacco and support trading standards through social marketing campaigns and information exchange. The second project focusses on illicit tobacco use and sales in Portuguese, Polish and Lithuanian speakers.</p> <p>The Alliance have started work on a self-assessment reviewing whether strategy and actions are in line with best practice. Once this self-assessment is in place the Alliance will invite an external peer review as part of the Public Health Directorate's sector led improvement work.</p> <p>Community Alcohol Partnerships One of our public health staff, Carol Doherty, has received a special thank you from the national Community Alcohol Partnerships who say</p> <p>"Thank you for all of your commitment to the CAP in Great Yarmouth and for your support in getting CAP known amongst colleagues in Norfolk. The support of Public Health is of great importance to CAP as your strategies link so clearly with our aim of reducing underage drinking and associated harms in local communities. You have always been a real CAP advocate and have gone the extra mile to publicise our work amongst colleagues.</p> <p>"If you do come across anyone who you would think would benefit from a CAP in their community in Norfolk, please do put them in touch with me and I would be more than happy to explore this possibility."</p> <p>The work that has been done by a wide group of partners is summarised in the attached</p>	
Registration Services	<p>The Ceremony Team has moved into the Shirehall, which means that work can commence at the Norfolk Record Office ready for the Norwich Registration Office Team to arrive. The feasibility study is underway and costs will be reported once we have them. Discussions aiming to ensure a continued registrar presence in some of the</p>	Caroline Clarke

	offices under public consultation for closure - Fakenham, Watton and Downham Market - continue.	
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Communities Committee

Item No.....

Report title:	Re-Imagining Norfolk – the County Council Plan
Date of meeting:	27th January 2016
Responsible Chief Officer:	Managing Director Dr Wendy Thomson Executive Director of Community and Environmental Services – Tom McCabe Executive Director of Resources – Anne Gibson
Strategic impact Re-Imagining Norfolk - the County Council Plan - provides strategic direction for the Council, to guide and shape choices about investments and priorities for the coming medium term period – 2016-2019	

Executive summary

The County Council Plan is the vehicle for articulating the role and priorities set out in Re-Imagining Norfolk, the Council's agreed strategic framework. The Plan is part of the policy framework and as such is subject to Full Council approval.

The Plan is a high level whole-council strategy which is not intended to describe and catalogue everything the Council does. It exists to :

- Outline the strategic context for the Council
- Provide direction and guide strategic and resource choices
- Establish the strategy for each of the themes set out in Re-Imagining Norfolk
- Communicate and ensure the delivery of the Council's ambitions and priorities for Norfolk people, including:
 - How services will be provided in new ways in partnership with other public services
 - Improvements to the Council's internal organisation

Core to Re-Imagining Norfolk is to make a positive impact on Norfolk and its residents by focussing the council's activities and resources on its four priorities:

(agreed by Council):

- Excellence in education
- Real jobs
- Better infrastructure
- Supporting vulnerable people

At the same time meeting its statutory service responsibilities in new and innovative ways.

Recommendations: Members are asked to give their views on:

- the overall strategy for the County Council as set out in this paper
- the priority targets for the whole council as illustrated in the County Plan Tracker, Appendix 1.
- the service strategy for the areas which are the responsibility of this Committee as set out in section 10.

1. Background

- 1.1 At Council on February 22nd 2016, Councillors will be asked to agree a three-year medium term service and financial strategy, as well as an annual budget for 2016-17.
- 1.2 The County Council Plan, which is part of the Council's policy framework, will provide strategic direction for the council, to guide and shape choices about investments and priorities for the coming medium term period – 2016-2019.
- 1.3 The Council's priorities and strategic direction were initially considered in June 2015, when the Managing Director set out Re-Imagining Norfolk as a framework for the future direction of the Council in an era of reduced central government grant.
- 1.4 Within the framework of Re-Imagining Norfolk, each committee has been developing a medium term strategy, through considering how it would re-design its services with 75% and 85% of its current resources.
- 1.5 This report brings together a synthesis of those cross-council discussions into a draft County Council Plan for 2016-19, for consideration by all committees in the January cycle.
- 1.6 The report is being submitted to each committee to be discussed before the budget paper, in order that resource decisions can be made within a strategic framework for the council as a whole and ensure that the Council's final plan is developed through an iterative process leading to its final adoption by Council.

2. Purpose of the County Council Plan

- 2.1 The County Council Plan sets the strategic direction for the Council over the medium term. At a time of diminishing resources and rising demand, it has never been more important for the Council to focus its efforts and resources to secure an impact on the most important outcomes for residents.
- 2.2 The County Council Plan is intended to be a high level whole-council strategy; it does not describe and catalogue everything the council does. The purpose of the Plan is to:
 - Outline the strategic context for the Council
 - Provide direction and guide strategic and resource choices
 - Establish the strategy for each of the themes set out in Re-Imagining Norfolk.
 - Communicate and ensure the delivery of the Council's ambitions and priorities for Norfolk people, including:
 - How services will be provided in new ways in partnership with other public services
 - Improvements to the Council's internal organisation
- 2.3 Policy and Resources Committee at its meeting on September 28th 2015 agreed that individual service committees would ensure the delivery of the corporate strategy through their departmental and service responsibilities, and set out their plans in a way that their impact and outcomes can be managed, tracked and communicated.

- 2.4 At this stage, each committee is being asked to comment on the overall framework for the County Council Plan, a set of whole-council priorities, with measurable targets.
- 2.5 The County Council Plan is part of the Council's policy framework; as such, responsibility rests with Policy and Resources Committee to recommend the plan to Council for agreement at its meeting February 22nd 2016.
- 2.6 More detailed committee service plans will then be developed and considered during the March committee cycle and reported to council in April.

3. Strategic context for the Council

- 3.1 This decade is witnessing huge changes in the scope and scale of public services. After several decades of growth, the new normal facing local government is continuing resource reductions at a time of growing demand for services.
- 3.2 In Norfolk, as in other parts of the country, there are challenges serving an ageing population, a more mobile population, rapid technological advances and social changes which, among other things, see people living further away from family support networks. There are high expectations from citizens who in other fields of society value 'one-touch' services which are efficient and individual to them.
- 3.3 In Norfolk, the numbers of births and deaths have stayed constant over the last five years, as has the number of people aged under 65. But within this there has been a substantial increase (12%) in the population aged over 65, imposing increasing strains on health and social care systems.
- 3.4 In Norfolk by 2026, one in three of our population will be aged over 60, and 18,000 people will be aged over 90, compared with 10,300 today. Whilst many enjoy good health, there are above rates of prevalence for people living with chronic diseases including diabetes, heart disease, chronic kidney disease and stroke.
- 3.5 Demographic and social changes are generating ever-increasing demand for services, particularly health and social care. The public service institutional landscape in Norfolk is complex and fragmented, with many local health and community service bodies commissioning and delivering services for our population. On the receiving end of this are Norfolk individuals and families who find themselves engaging with many different professionals and organisations through many different processes. Not only is this often frustrating to our customers, it is also inefficient and costly.
- 3.6 These trends of the last five years point to an urgent need for re-design of health and social care systems. Council provided services were set up for a different era. With many more people now living longer with multiple chronic conditions, there is a pressing need to shift services from residential to community care.
- 3.7 There are major infrastructure challenges for the county; road and rail investment is still seen as lagging behind other parts of the country, basic amenities are still required to enable development and there are clear but unrecognised cost implications of delivering services to a rural area.

- 3.8 Local government responsibilities and financing are changing radically. The Cities and Local Government Devolution Bill sets out the latest terms for progressing the localism agenda. Following the referendum on Scottish sovereignty, and building on the commitment to fuel the Northern powerhouse, devolution of central government powers and functions within England has taken on a greater focus in Westminster. Local government is looking at a future where it is expected to be far less reliant on central government grant, and instead finance its services and economic development by the revenue it collects locally.
- 3.9 This means that over the coming years, the Council's resources will be tied to the county's prosperity and economic growth, making it ever more important for the county council to build the infrastructure and generate the jobs that enable people to be more independent. In four years time, government has announced that 100% of business rates will be retained locally and revenue support grant will be ended.
- 3.10 It has never been more important to be ambitious for Norfolk. The county is committed to deliver 65,000 new homes and 45,000 new jobs over the next ten years.
- 3.11 With a dynamic and changing population, we need to attract and keep the tech savvy generation - good graduates, young entrepreneurs, whilst still building the skills of an already strong and resilient workforce.
- 3.12 Norfolk County Council is well prepared to meet these challenges. In 2015 the Council agreed its four strategic priorities:
- Excellence in Education
 - Real Jobs
 - Improving Infrastructure
 - Supporting the vulnerable
- 3.13 The priorities of the Council are designed to make us a voice for Norfolk's future, with a well-educated population, well placed to benefit from a changing economic landscape, and with a local environment and business sector able to seize opportunities in a changing economy.
- 3.14 Norfolk itself has the potential to prosper in the coming decades. The county possesses;
- A thriving knowledge economy
 - The very best in scientific research
 - Thriving ports and offshore business
 - Cutting edge manufacturing
 - Improving connections – road, rail and high speed broadband
 - Vibrant culture, stunning landscapes and world class heritage giving a high quality of life
 - A location close to London and Cambridge, two of Europe's fastest growing cities.
- 3.15 There is a renewed sense of ambition and aspiration for Norfolk, energised by the opportunity to make a case of devolution in partnership with other councils in Norfolk and Suffolk, and led by the Local Enterprise Partnership. Over the life of this strategy, regardless of the outcome of the devolution discussions, the

Council will continue to make the case for Norfolk as a place to live, work and invest in.

- 3.16 In this socio-economic context, we also need to take account of changing policy agendas affecting local government. Looking to the recent past, public health has been transferred from the NHS to local government, providing additional capacity and powers to local government.
- 3.17 National education policy has encouraged the transfer of schools from local authority control to Academies and free schools, creating a challenging landscape for the council to meet its responsibilities for ensuring effective school improvement, and a school place for every Norfolk child that needs one.
- 3.18 Increasingly councils such as Norfolk have decided to commission more of its services via third party contracts rather than by directly employed staff. Over the past few years, the council has transferred many of its functions to external agencies such as Norse and Independence Matters as well as procuring many services through traditional procurement routes. This way of securing a mixed supply of services creates new challenges and opportunities for the council to deliver on its priorities.
- 3.19 In this changing context, local government and the wider public service needs to meet increasing demographic demands by doing things differently to make the most positive impact on people's lives.

4. Financial prospects

- 4.1 Since 2010, the Government's direction of travel has been "self-sufficiency" for local government, and this drive has increased significantly following the General Election in 2015, signalling devolution, and a move to 100% retention of business rates in 4 years time.
- 4.2 Over the last five years, we have met the triple challenge of:
- Grant reductions from government
 - Changing demographics, affecting particularly adults social care
 - No increase to council tax
- 4.3 Between 2011 and 2016, the Council will have made savings of £245m, many have been through efficiencies and staff transfers; the Council's directly employed staff has reduced by about 20% between 2010 and 2014.
- 4.4 The planned replacement of revenue support grant with 100% retention of business rates creates an incentive for local government to generate economic growth. Other national funding programmes, such as the New Homes Bonus, also incentivise growth through housing development, particularly a source of additional revenue for district councils.
- 4.5 The 2015 Spending Review announced that local government funding from central government is planned to decrease by 56% in real terms, although this is expected to be offset in part by retained business rates and higher council tax. The Government anticipates overall local government spending to rise by £0.2bn in cash terms (from £40.3bn in 2015-16 to £40.5bn in 2019-20), representing a total real terms decrease of 6.7%, based on current inflation forecasts.

- 4.6 The 2015 spending review has these implications for the County Council going forward:
- Locally retained business rates and phasing out of revenue support grant by the end of the Parliament
 - A transfer of as yet unspecified “new responsibilities” to local government;
 - Greater flexibility to raise council tax to fund Adult Social Care;
 - An assumption that more revenue will be raised locally by increased council tax
 - Changes to New Homes Bonus grant funding.
- 4.7 Although the Government has now provided indicative four-year allocations of funding as part of the provisional local government finance settlement, it remains clear that the Council faces a substantial financial challenge, with the first two years of the Spending Review set to be the toughest for local government. Norfolk will see an overall reduction in core government funding (Settlement Funding Assessment) of 12.91% in 2016-17 compared to the adjusted 2015-16 baseline, and 11.10% in 2017-18.
- 4.8 Furthermore, the Government’s new methodology for the distribution of grant, takes into account the ability to raise funds locally via council tax. This approach has a disproportionately adverse impact on shire counties and results in significant reductions to revenue support grant (RSG). Shire counties will see an average reduction in RSG of 34.1% in 2016-17 against their adjusted 2015-16 allocations.
- 4.9 Although Norfolk is relatively protected amongst shire counties due to its higher dependency on government funding, the County Council is still due to receive a 26.09% reduction in RSG compared to the adjusted 2015-16 position. This is slightly below the average for all authorities in England (27.6%), but higher than the average reductions faced by inner London authorities (21.5%) and metropolitan districts (24.0%).
- 4.10 For the first time, the Government has made assumptions about the growth in local authorities’ funding from council tax, and in particular assumes that councils will raise council tax by both CPI and (where applicable) the Adult Social Care precept, alongside significant assumed increases in the tax base.
- 4.11 Councils which fail to raise council tax in this way will be increasingly underfunded against the Government’s funding expectations. For Norfolk County Council, an increase in council tax of £76.901m is forecast in the Government’s assumptions by 2019-20 compared to the 2015-16 baseline – amounting to a 24.7% increase in the funding from council tax across the period. The achievability of such significant increases is not certain.

5. Our strategy in response to Norfolk’s challenges

- 5.1 The county needs a forward-looking and ambitious strategy to promote the interests and future of Norfolk people and respond to the challenges we face. It must have
- An outward focus to promote the county as a place,
 - A policy focus to deliver our priorities and services,
 - An inward focus, to improve our organisation

- 5.2 The Council agreed four priorities in February 2015. These core commitments go beyond our statutory responsibilities and avoid retreating to minimum levels of service. We aim for:
- A well-**educated** and skilled population
 - With '**real**' **jobs** which pay well and have prospects,
 - **Improved infrastructure** - air, sea, road, rail, broadband and mobile network coverage.
 - Vulnerable people **supported** – more living independently and safely in their communities
- 5.3 The Council has to find ways of working which support communities and individuals to become more self-sufficient. These priorities do just that.
- 5.4 Helping more people into real jobs, obtaining good qualifications, within a county which is accessible and connected to the rest of the country are key to Norfolk's future. With economic growth and sustainable services, people living here will be able to lead independent and fulfilling lives. Just as important is for our most vulnerable residents to have access to a continuum of community services.
- 5.5 We will sustain a sharp, sustained focus on achieving these priorities, which are set out in more detail in figure 1. Over the life of this strategy there are a set of whole-council improvements which we consider critical to the overall strategic direction of the Council in the next three years - these are highlighted in bold.
- 5.6 **The 'County Plan Tracker' (Appendix 1)** gives more background as to why these have been identified and includes measures and targets for each.

Fig.1

Priorities –the significant areas of work that Norfolk County Council are concerned with achieving as they represent key areas that will achieve the greatest impact for Norfolk and its Communities.			
Excellence in education	Real Jobs	Good Infrastructure	Supporting vulnerable people
Sub-Outcomes – This gives a clear indication of what ‘good’ looks like and what the people of Norfolk should expect to see and experience in their own lives.			
<ul style="list-style-type: none"> • Children and young people are ready and able to learn • Learners realise their potential • People value education as a means to living independently 	<ul style="list-style-type: none"> • Secure more high value jobs • Make Norfolk the first choice for business • More people who are able to work have the opportunity to do so 	<ul style="list-style-type: none"> • Infrastructure makes it a great place to live, work and visit • Communities are resilient, confident and safe 	<ul style="list-style-type: none"> • All vulnerable people who live, work, learn and are cared for will be safe • Vulnerable people are more self-reliant and independent
What you will see and hold us to account for			
<ol style="list-style-type: none"> 1. More children start secondary school (aged 11) at the expected level in reading and mathematics 2. All schools and education establishments are judged good or better by Ofsted 3. Children reach the expected early learning goals by the time they start key stage 1 (age 5) 4. Children make at least expected progress and most make better than expected progress at primary school 5. Children make at least expected and many make better than expected progress at secondary school 6. 14 to 19 year olds are encouraged & guided to make appropriate choices 7. Young people reaching adulthood feel equipped to make life choices and to take responsibility for themselves and their future 	<ol style="list-style-type: none"> 1. More people have jobs that pay more and have better prospects 2. People on benefits can find work quickly 3. More people are supported to start and successfully grow their own businesses 4. More people with learning disabilities secure employment 5. There are more high value jobs in Norfolk's growth sectors 6. Businesses are attracted here and prosper 7. Businesses grow sustainably 8. A highly-skilled workforce encourages investment 	<ol style="list-style-type: none"> 1. A good transport network and journey times 2. All of Norfolk is connected via fast Broadband. 3. Growth from housing developments is delivered sustainably 4. Households produce less waste and we have lower costs of dealing with it 5. Fewer people are killed or seriously injured on Norfolk roads 6. People and their property are better protected from flooding and climate impact 7. Norfolk's environment is protected 8. Individuals, communities and public service working better together 	<ol style="list-style-type: none"> 1. Fewer children are unable to live with their families 2. More people live in their homes for as long as they wish 3. Fewer people need a social care service from NCC 4. Fewer vulnerable people die in accidents and incidents including fires 5. Children and young people are safe from harm 6. Vulnerable adults are safe from harm 7. People know who to ask for the right help, information or advice 8. Wherever possible people with long term conditions manage their own care

6. Towards a 'Norfolk public service'

6.1 Successfully tackling the challenging issues facing Norfolk will not be achieved by the council working alone.

6.2 A key part of this strategy is to move towards a Norfolk public service, working across organisations and within communities to give people a seamless continuum of services, targeted at those who need them most. It's about redesigning services around people's lives, achieving better outcomes at less cost; working with partners and communities locally, and sharing premises.

6.3 Following the Norfolk Public Service Summit in September 2015, all 7 district councils, Norfolk Constabulary and the County Council have agreed to collaborate on a set of key themes. They reflect the key challenges facing the County Council, and also have potential to duplication and deliver better value.

6.4 There are the following themes:

- Promoting independence for adults – focusing on older people, people with disabilities, adults with learning difficulties and people with mental health issues. The emphasis is on better access to early help and prevention, re-directing people to community solutions, delaying the need for formal services.
- Supporting children and families– preventing the cycle which leads children into the criminal justice system. The emphasis is on early help, sharing better intelligence, and planning with families whom agencies already know.
- Economic growth for Norfolk – through collaboration across Norfolk and Suffolk on devolution.
- One public estate – maximising our estates and buildings, supporting service re-design and looking for opportunities to co-locate services and reduce the space and number of buildings occupied by public sector partners in each locality.
- Street scene – making better use of the resources and teams we have on the ground in different localities, removing duplication and reducing costs overall
- Waste costs Norfolk taxpayers over £50m per year for services delivered across the public service organisations in the county: including collection, management, disposal and recycling.
- Information and intelligence – pooling information – both client based and population based – where we can to respond better to families and communities, particularly those at risk from harm.

6.5 Norfolk whole health and social care system

6.6 The integration of health and social care is a critical element of our move towards a seamless Norfolk public service, and the government's agenda for public service reform. Hence alongside the development of the local public service summit, the County Council has initiated a process that brings together the leadership across Norfolk's five CCGs, three hospital trusts, two community health trusts, one mental health trust, the ambulance service, independent service providers, NHS England (eastern region), and the newly established NHS Improvement.

6.7 After a series of productive planning sessions, enabled by Sir John Oldham, this group of agencies has defined the 'Norfolk Principles of Care' to be embedded in

all of our services, and proposed a 'transformation executive' composed of Chief Executives across the local authority and NHS . Its overarching purpose is to improve health outcomes for the population of Norfolk through the delivery of successful programmes at scale.

- 6.8 It has established a series of workstreams to tackle the most important issues facing the health and social care system in Norfolk, and agreed to work at practical solution at pace, recognising the burning platform driving the system. The workstreams are:

- **Keeping me at home – particularly care for frail elderly and** those with multiple long term conditions, including mental ill health. The aim is to have a comprehensive approach to helping people avoid admissions to hospital.
- **Future care and sustainability** - Improving the care within and sustainability of acute and secondary care including mental health services across Norfolk. The workstream will also look at new designs for primary and community health care services.
- **Prevention and wellbeing** - Engaging and motivating citizens and their communities in preventing ill health, recognizing that many more people are able and willing to contribute to their own care.
- **Developing the right workforce for the future** - Recruitment of a new workforce to fit the future needs of health and social care in Norfolk, and training the existing workforce for future demands including health coaching and remote interventions.

- 6.9 In addition, further work will be done to communicate with the public and with staff within the NHS and the Care sector about these important developments.

7. Re-designing services

- 7.1 Managing demand for services is one of the most pressing issues facing the county council. When compared with other councils, we admit more proportionately more people into permanent residential care. Whilst this can be the right option for some people, for many there are alternatives which allow people to continue to live in their own homes, closer to their social networks and families. Our analysis has made us question the number of older people who go straight from hospital into permanent residential care – a life-changing, irreversible decision, taken at a time of often high anxiety.
- 7.2 Our analysis and benchmarking also shows that we have a much higher proportion of younger disabled people (18-64) in permanent residential care. We also could do more to help people with learning disabilities and mental health problems find paid employment.
- 7.3 In Children's services, we have higher numbers than similar councils of looked after children. Whilst all councils have seen a rise in these numbers since high profile child protection service failures, Norfolk is still significantly higher than it should be.
- 7.4 Whilst Ofsted found far-reaching improvements in our children's social care, the most recent inspection still found short-comings in outcomes for looked after children.

- 7.5 The other significant and potentially costly area of growth for the County Council is waste disposal. Projections show that, because of economic growth, increases in new homes and inflation, if we do nothing to reduce the amount of waste produced by each household then the cost of residual waste disposal will increase by more than £2m to around £25m in 2020.
- 7.6 These issues are not new, and inroads into tackling them have been made. However, what is new is the radical change in how the Government funds councils. The phasing out of the revenue support grant and the expectation of increased locally raised tax from individuals and from business – fuelled by an increase in economic growth – places the Council at a cross-roads, which requires whole-council transformation and re-design of services, based on more prevention and earlier intervention that delivers better outcomes for people and places in Norfolk.
- 7.7 During the last nine months, all Committees were asked to re-imagine their services with 85% and 75% of their current resources. In doing so, they adopted a systematically reviewed activity and spending by:
- 7.8 **Cutting costs through efficiencies** – by increasing productivity and stopping services that are not essential to our priorities. The Council has budgeted to deliver efficiency savings of £144.600m in the period 2011-12 to 2015-16. The Council has consulted on a further £101m of efficiencies for the period 2016-17 to 2018-19, which are on top of efficiencies of £23.26m agreed for 2016-17 and 2017-18 as part of the 2015-16 budget process.
- 7.9 **Getting better value for money on what we spend** – buying the right things at the best cost and doing differently, outsourcing, social enterprises and making the most of our purchasing power by buying things jointly with others. For example, the new park and ride contract which started in September means Norfolk has the only park and ride facility in England that does not require ongoing taxpayer subsidy. The service has been improved: new buses, increased frequency, wifi and improved site facilities such as toilet facilities – and it has generated £350,000 per year in savings. Looking forward, we are merging our fleet across transport, libraries and street scene. This will enable us to run a 24/7 workshop that could potentially trade with the private sector, for example, providing MOTs for HGVs and LGV. We estimate we can save at least £0.5m each year and potentially earn more externally. These are just two of many examples.
- 7.10 **Enabling communities and working locally.** Within a context of the public sector needing to find ways to do more with less, the County Council is committed to working differently with communities.
- 7.11 A critical lever for bringing about the changes we need in our services – moving to early help and managing demand – is having communities and neighbourhoods where there are vibrant networks of help, advice and support. An example of this recently is the campaign to promote dementia friendly towns and villages – places which go the extra mile to understand the condition and to adapt to a growing number of people living with dementia. It means people are more likely to be able to stay longer in their own homes, and their carers feel less isolated.
- 7.12 We are shifting to a way of working that looks to build up and make more use of the informal, but highly effective support that already exists in many Norfolk communities. The role of the Council in taking this forward needs to be tested

and developed with communities themselves; the establishment of a Communities Directorate demonstrates a shift for the Council, and over the lifetime of this Plan, we will collaborate with communities of place and communities of interest to develop a strategy for harnessing community capacity.

- 7.13 As part of this, we will be basing more of our staff in localities and fewer at County Hall. We believe this will increase the collaboration and joint working with our public and voluntary service partners, moving towards more joint arrangements, for example, shared buildings, joint teams and appointments. It will ensure we are better placed to listen to communities and to find local solutions.
- 7.14 **Early help and prevention** Both Adult and Children's services are focusing far more on prevention services. Our budget proposals include investment of £1.5m in re-ablement services for adult social care, because we expect to make a saving of more than £3 million and improve the quality of people's lives. The adults strategy Promoting Independence is based on preventing or delaying the need for funded social care services.
- 7.15 Norfolk Family Focus has helped 1,700 families in the county to change their lives, supporting parents into work and children to attend school. The approach looks at the needs of the whole family, builds on their strengths and tackles the root causes of their problems, helping to break a cycle that can affect many generations. The success of the approach in Norfolk has been acknowledged by national lead Louise Casey, and a further £2.6m has been awarded to the Council to deliver the second stage – working with a further 5000 families.
- 7.16 **Channel shift.** As well as being better for customers and matching their changing lifestyles, interactive web-based services also save money on paper transactions and processes. The transaction cost of a telephone call is around £4, an online transaction is 4p.
- 7.17 In April 2016 an all-new council website will go live as the first stage in a major move to providing more council services, including transactions, online. By making it easier to find information and advice about council services, along with information about third party and community services, demand should reduce for both services and for more expansive customer interactions. Already in 2015/16 the new Adult Education prospectus has become available online only but has seen a rise in the number of applications.
- 7.18 The new website will have a 'My Account' feature, letting residents track their interactions with council and allowing the council to send tailored information proactively to residents. By 2020 'My Account' will include schools admissions, childcare funding applications, library services and aspects of adult and children's social care. Eventually it will expand to include personal budget management. This will give residents greater control over their services while reducing council costs.
- 7.19 **A more commercial approach.** A new funding regime for local government requires a sharper commercial mind set from councils. We are taking this forward on a number of fronts.
- 7.20 The County Council already has the largest and most successful wholly-owned local authority company through the Norse Group. As the Group continues to expand and take on new work throughout the country, there are increasing benefits to the County Council through dividend payments, through volume

discounts, and through Norse's corporate and social responsibility, for example in its work on apprenticeships.

7.21 Alongside Norse, the Council is committed to increasing other commercial opportunities. Investments such as Hethel Engineering have been well documented and continue to provide economic benefits through jobs and opportunities, as well as financial return for the Council. Looking forward over the life of this plan, the Council will consider establishing more commercial initiatives to develop houses or properties on land in its ownership where this offers a sound return on investment. Previously the approach has been to sell off land to others to develop; Policy and Resources Committee signalled the new approach in November 2015.

7.22 **Trading** - to understand where we should trade in the market, we need to understand what opportunities exist, review those areas already charging for their services to ensure that we are achieving the best return possible, and look for new areas where it may be appropriate to charge.

7.23 We are assessing the business prospects of an initial group of services:

- Trading Standards (metrology)
- Registrars
- Highways (laboratory and training)
- Fleet management
- Highways works service
- Scottow Enterprise Park (former RAF Coltishall)

7.24 The review is covering:

- Developing a detailed understanding of the total cost of providing the service (direct costs, including staff, labour, materials; indirect costs, including buildings, ICT, business rates, utilities).
- Understanding the existing market in which they operate (including size of market, competitors, market growth / shrinkage, price elasticity).
- Understanding our products, capabilities and skills and how this matches existing and potential markets (including expanding product offer – up or down supply chain – and new geographic market).
- Business planning – including budgeting, P&L, branding / marketing, web presence, online capability, cost reduction, investment / development requirements, premises strategy.
- Mentoring, entrepreneurship, and business skills – support package from Hethel Innovation Limited.
- Assessment of NCC support and systems – what, if any, changes are necessary to finance and other support systems and processes to move to a more commercial approach.
- Future options – at the appropriate time, a decision will need to be made to be made on a delivery model, or whether the activity will continue.

7.25 **Property** costs to the Council amount to some £19.5m a year; as the Council becomes a smaller organisation, and technology allows more mobile working, fewer offices and depots are needed. Our target is £7 million saving on property over the next three years. There is a greater prize if we can look across the whole public estate – including district councils, health service, police – seeking to share properties where we can to deliver better value for the public purse. A grant from the Department of Communities and Local Government, 'One Public Estate' has been received to take this forward.

7.26 **Revenue Generation.** The County Council has adopted a strategy for generating income to support our key priorities through bids to National and European funding programmes. Led by a recently established Corporate Bid Team, our strategy is to develop corporate and service led priorities that lend themselves to support through external funding. This requires capacity building in services through running bid writing and project management training, and developing a clear focus in our approach – namely:

- Bids must be designed to save NCC money
- Develop and support the redesign of services
- Are sustainable when funding is withdrawn
- Clearly address an outcome objective
- Focused on priorities and be cost neutral
- Clearly meet the criteria of the funding body

7.27 The Council has a good track record in some areas. During 2015 total grant funding achieved was £42,527,258. Of this, just over £40 million was for large capital projects, whilst smaller grant funded awards totalled £2.4 million.

7.28 Examples of the smaller projects include:

- £545,555 from the Big Lottery for a project which brings people together from different generations and cultures to explore and share the rich history of their communities.
- £273,449 for the 'Get Healthy, Get Active' project.
- £200,000 for a programme to promote cultural tourism in East Anglia. Administered by the New Anglia Cultural Board.

7.29 Our strategy incorporates a target of 20% annual increase in external grant funding prioritising Corporate, Adult and Children's services.

7.30 This systematic framework has proved to be a sound basis for re-designing services so they are sustainable over the medium term. We will continue to apply this framework to continually review and re-shape services. It has helped to shift away from 'salami slicing,' and instead has helped the council to shape a future for its services which can still deliver some better outcomes at less cost.

7.31 The future direction for our main services is summarised here:

- **For Adult Social Services**, the strategy is **promoting independence**. It aims to manage demand by finding local community solutions for individuals and families. For people who do need a service, that service aims to get people back on their feet as soon as possible, expanding re-ablement service to help people to stay independent in their own homes for longer. The strategy requires a different approach to social work, which seeks to build on the strengths and assets in someone's life, rather than giving a service to meet assessed care needs.
- **For Children's Services**, the strategy **Getting in Shape**, sees greater investment in early help for families, clearer accountability for social work, and more staff based in localities. Children's Services will continue strengthen social work practice through 'signs of safety' – an approach which focuses on strengths and assets and aims to support families before their problems get too difficult, and put our teams back in communities where they can connect better with other community

services. **For education - A Good Education for Every Norfolk Learner strategy** is designed to deliver the ambition for all Norfolk pupils to go to a school which is rated as good or better. Whilst schools are responsible for their own improvement, the Council is committed to providing the challenge and support to schools to ensure they reach national benchmarks and standards.

- **For Environment, development and transport**, the principle of prevention underpins the waste strategy, making it second nature for people to re-cycle, re-use and reduce waste. Other big strategic changes for roads and environmental services will see many staff move out of county hall to be located closer to the communities they support. Staff will be working far more closely with other parts of the public service in order to avoid duplication and cutting costs.
- **For Community Services**, the direction of travel is for making the most of technology and self-service – such as in libraries. Open-plus technology investment will allow swipe card entry to some libraries out of hours, to reduce running costs, as well as seeing if there are other services that can be run from library buildings.

8. Improve the Council's internal organisation

- 8.1 The County Council will need to be a very different organisation to make the changes required for Re-Imagining Norfolk. It will be smaller, with fewer staff, different skills and attitudes, able to change at pace while taking out costs. It needs functions which are lean and efficient, which minimise bureaucracy, and support the Council's transformation and organisational change.
- 8.2 Critical to this is an efficient business infrastructure which aligns all our organisational levers in support of the strategy.
- 8.3 There will be re-structure of the council's internal support functions which reflects the future needs of front line services, and saves money.

9. Performance Framework

- 9.1 The Council's performance management system is key to ensuring that the resources we do have are used to best effect, and that by doing things differently the Council does deliver demonstrable results to the people of Norfolk. It is about the benefits people receive for the money spent. A review in 2015 of corporate performance management identified a series of improvements to current arrangements if we are to translate the Council's priorities and three-year budget proposals into results and impact for residents.
- 9.2 The review found a need for strengthened capacity for strategic research, forecasting demand, cross organisational problem solving; changes necessary to avoid a tendency to focus on process rather than results.
- 9.3 To begin to address this, a Re-Imagining Norfolk Team has been established via secondments to fulfil a role that will be carried out on a more permanent basis by a strategy and delivery unit, proposed as part of the changes arising within the Resources Department.
- 9.4 The Team's initial work programme is focused on the following priorities:

- Developing a target demand model to help deliver sustainable Adult Social Care in Norfolk.
- Increasing the number of people with mental health problems and people with learning disabilities into work.
- Re-ablement: working with adult social services to maximise the impact of the expanded re-ablement service.
- Better outcomes for looked after children - working with Children's services to understand the current numbers and trends for looked after children and to ensure the outstanding health assessments happen and future assessments are timely.
- Towards a Norfolk public service ensure summit workstreams have measurable plans to deliver against their targets.

9.5.1 Policy and Resources Committee has endorsed a performance pyramid to capture a hierarchy of performance information to show us how well we are achieving the strategy we have set. Discipline around the hierarchy will ensure that the right information is reported to committees to enable them to monitor and assure themselves about the overall Plan and specific service priorities. A series of Member workshops are taking place January and February, and the full framework will be reported subsequently.

10. A strategy for Services

Community and Environmental Services Department

A number of the services reporting to this Committee form part of the Communities and Environmental Services Directorate, along with the services reporting to EDT Committee. As previously reported to Members, one of the challenges of this Department is to harness the expertise and capacity within the department to support the county to grow and realise its ambitions. The Department is tasked with bringing the understanding and intervention in the physical and social aspects of communities together in one department – what in local government terms would be loosely called 'place'.

The department was established by putting existing services together, but we have not yet created the necessary capacity or structure to further deliver this role. It is intended to introduce a new service delivery model based on locality working, which will be the driving force behind the future direction and strategy for the Department.

Work to develop this approach has progressed and the overall vision has been defined. A staff consultation for the Directorate is underway to enable the vision to be better understood; the consultation also covers some proposed changes to the senior management structure for the department and some changes to individual services/teams where they would be needed in order to deliver budget proposals.

An extract from the consultation document, which gives further information about the overall vision and proposed way forward, is attached at Appendix 2. The key elements of the locality working vision are:-

- Developing a strong place-based (locality) focus to work. Work will be, as far as possible, community driven and delivered and we will use the seven district council areas as our localities;
- Working with our public service colleagues, we will identify suitable 'hubs' to be the focal point for communities;
- Making it easier for communities and the voluntary sector to work with us, including to enable services to be delivered in non-traditional ways;

- Improve our support to the voluntary sector, including a clear lead for all voluntary sector liaison for the County Council.

There will need to be a significant amount of work to develop this approach over the next 6-12 months. However, there are some changes that we intend to put in place in the next few months, subject to staff consultation:-

- Nominated Co-ordinators for each locality (district council area). These District Co-ordinators will be existing members of staff and will be tasked with taking an overview of all activity in a district area and seeking opportunities for collaboration across NCC and local stakeholders;
- The Assistant Director Environment and Planning will take the lead on developing the Department's community lead role and an enabling communities approach for the County Council, providing senior capacity to develop and deliver these roles;
- As the first stage of implementing the vision, changes to the Department's senior management structure are proposed which would see a reduction of posts (a reduction of 28% of in scope posts below Assistant Director level is proposed).

Public Health

A public health strategy is being developed. A workshop was held with Community Committee members in December. The outputs from that meeting are included in a separate paper on the agenda. The paper asks the Committee to agree their public health vision, and guiding principles to inform priorities.

The recently announced reductions in the ring fenced public health grant have resulted in resetting the baseline allocation at 6.2% below 2015 - 16, equivalent to a £2.324m reduction. In addition, the funding allocation will be further reduced by 2.2% (£0.925m) in 2016 - 17, 2.5% in 2017 - 18, and 2.6% in each of the two following years.

The Public Health strategy will be agreed by early summer 2016. Emerging strategy aligns public health priorities with the County Council's priorities of Education: health visitors prioritising school readiness and looked after children; Employment: including working with employers to promote workplace health; Infrastructure: working with District Councils to promote health improvement, and Protecting Vulnerable People: providing sexual health, school nurses, drug and alcohol treatment services.

Registration Service

The Registration Service delivers the statutory registration of all births and deaths that occur in the county. No fees can be charged for these two services and there are over 30,000 contacts each year to be delivered for no charge. In addition, the service undertakes the preliminaries to marriage and carries out marriage ceremonies, for which a fee may be charged. The statutory side of the service is building based, since notifications have to be undertaken face to face by County Council staff. Therefore the service cannot by law be outsourced or automated (e.g. delivered on-line), which reduces the opportunities for channel shift. However the service is endeavouring to cut accommodation costs (as detailed below) and to support this strategy the historical records which generate an income through the production of copy certificates have been passed to the Records Office, with the associated costs and income attached.

The service continues to seek to reduce costs and increase income and registrars are part of a corporate project on income generation led by the Director of Communities and Simon Coward, Managing Director of Hethel and this piece of work is still progressing. The council requires the service to produce an income of over £2m to fund the 'no-pay' statutory services and offer up an amount at the end of the financial year. The service is

therefore required to grow income through taking an increasingly commercial approach, both looking outside Norfolk for new business and growing new service offers. The budget proposals agreed for consultation by this Committee include closure of part time offices at Downham Market, Fakenham, Watton and Swaffham and find alternatives for provision in public buildings at no additional cost, which reflects the service strategy of co-location with public estate partners.

11. Recommendations

Members are asked to give their views on:

- The overall strategy for the County Council as set out in this paper.
- The whole-council improvement areas, including the targets in Appendix One.
- The strategy for services covered by this Committee as set out in Section 10.

Officer Contact

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

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

Officer Name:

Dr Wendy Thomson
Managing Director

Tel No:

01603 222001

Email address:

wendy.thomson@norfolk.gov.uk



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

County Plan Tracker

We will sustain a sharper, sustained focus on achieving the Council's four priorities.

Here we describe a set of whole-council improvements which we consider critical to the overall strategic direction of the Council in the next three years. For each, we give context and background, the measures we propose to use, and where we can, current baselines and targets.

Excellence in Education

Not enough of our schools give students a good education. Too many young people leave school without a set of good qualifications, and without the skills that employers are looking for. We will champion our children and young people's right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.

Our whole council improvement areas for Excellence in Education are:

1. More children start secondary school (aged 11) at the expected level in reading and mathematics

- a. Reading well, and achieving a comfortable standard in maths is currently defined as Level 4b achievement by the age of 11. In 2015, one in five children in England did not reach this standard, but in Norfolk the figure is nearer one in four – just over 2000 children annually.
- b. We have selected this as a critical improvement theme because reading well and being comfortable with mathematics equips children with skills and confidence which opens doors to learning and sets them on a positive path for the future. Without these skills, children are at a major disadvantage – most likely for life.
- c. By the age of 11, a child's mathematical career is usually decided. 90% of youngsters who fail to reach the expected standard by 11 will not achieve a GCSE maths grade C or above.

We will measure this by:

Measure:	Increasing the percentage of pupils working at Level 4b in reading and mathematics
Baseline:	2015 64% of Norfolk pupils achieved the new 2016 'expected standard'
Targets:	July 2016 to reach 72% July 2017 to reach 75% July 2018 to reach 80% July 2019 to reach 85%

2. All schools and education establishments are judged good or better by Ofsted.

- a) All children in Norfolk have the right to attend a school which is judged good or better by Ofsted. Good and outstanding schools are environments where

young people can flourish and achieve their potential; they leave equipped with the life skills so they can take up opportunities for further learning and go on to find good jobs.

- b) In 2013, Ofsted found the Council's arrangements for supporting schools to be ineffective. At that time, 60% of primary and 47% of secondary schools were judged as good or better.
- c) By the time Ofsted returned in 2014 and judged our arrangements to be effective, those figures had increased to 70% for primary schools and 64% for secondary schools – the equivalent of a further 20,000 students being taught in schools judged good or better.
- d) The improvement journey continues and currently there are 81% of primary schools judged good or better (85 % nationally) and 76% of secondary schools judged good or better (75% nationally). This equates to a further 26,000 children.

We will measure this by:

Measure: Increasing the percentage of education establishments judged good or better by Ofsted.

Baseline:

Early Years Settings	90%
Primary schools	81%
Secondary schools	74%
Special schools	91%
Colleges	100%

	2017	2018	2019
Targets: Early Years Settings	95%	98%	100%
Primary schools	88%	92%	96%
Secondary schools	80%	86%	90%
Special schools	100%	100%	100%
Colleges	100%	100%	100%

- e) This measure goes beyond; it captures the whole educational system from early years' providers through to further education colleges.

Real Jobs

We want real, sustainable jobs available throughout Norfolk. Pay is relatively low in Norfolk, and behind the beautiful images of coastlines, windmills and beaches there are too many households relying on seasonal work and low income. Our role is to get the message out that Norfolk is open for business and is a good place to invest and grow a business. Our drive is to bring permanent jobs which offer security and a good level of pay.

Our whole council improvement areas for Real Jobs are:

1. More people have jobs that pay more have and have better prospects

- a) Security of employment gives people access to a mortgage and the housing market. Those in work are also less likely to need the support of services provided by the County Council. While Norfolk has good employment levels, those in work are more likely to be in low paid, part-time seasonal jobs.

- b) There is no robust way to measure 'permanent' jobs and, in any event, attitudes to this type of employment are changing with many people having a preference for more flexible models. Some very affluent people are contractors, moving from one well paid contract to the next. Jobs advertised in both the public and private sector are also increasingly single or multi-year contracts.
- c) The key issue is to increase Norfolk's average earnings, which would benefit all residents. The county currently lags behind the national average, with median weekly pay for 2014 of £463.40, compared to the UK average of £518 and £546.10 for Cambridgeshire. The gap between Norfolk and the national average has also been widening, with the Norfolk weekly wage reducing from 84.65% of the national average in 2012 to 82.25% in 2015.
- d) While the County Council's sphere of influence over countywide average earnings is limited, we can encourage the creation of higher value jobs, e.g. by supporting the creation of a New Anglia ICT/Digital Creative sector group.
- e) In terms of having better prospects, better qualified staff are a key first rung on the ladder to our twin goals of higher value jobs and earnings. In turn, better paid jobs enable more people to get onto the housing ladder and have a better quality of life more generally.
- f) The New Anglia Local Enterprise Partnership Strategic Economic Plan (SEP) highlights the need to increase the number, level, range and quality of Apprenticeship delivery and generate 5000 additional Apprenticeships across Norfolk and Suffolk by 2019. With jobs becoming increasingly hi-tech, Norfolk has been assessed as needing fewer apprentices qualified to Level 2 and more qualified to Level 3 and 4.

We will measure this by:

Measure: Increasing the median full time weekly pay – comparison between Norfolk and the national average

Baseline: 82.25% (2015)

Targets:

2016/17	82.5%
2017/18	82.75%
2018/19	83%

Measure: Increasing the number of apprenticeships qualified overall and to level 3

Baseline:

2014/15	Overall	7,290	Level 3	2,590
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Targets:

2016/17	Overall	7,917	Level 3	2,885
2017/18	Overall	8,319	Level 3	3,190
2018/19	Overall	8,816	Level 3	3,576

Measure: Monitoring the job creation outputs of the projects and programmes that NCC manages or leads to ensure they increase

Baseline: To be confirmed

Targets:

2016/17	To be confirmed
2017/18	To be confirmed
2018/19	To be confirmed

2. People on benefits can find work quickly

- a) This issue is important in ensuring that all those people who want to work are able to and have access to a job that they are suitably qualified to do.
- b) The number of people claiming Job Seekers' Allowance (JSA) for more than 12 months has declined in line with the England average in the 5 years to March 2015, for those aged both under and over 25. This is largely due to macro-economic factors. However, the proportion of those claiming Employment & Support Allowance (ESA) for more than 12 months has risen over the same time period, and is now higher than the average for England (2010: England 32%, Norfolk 31%; 2014: England 69%, Norfolk 74%).
- c) Residents claiming ESA have a higher likelihood of receiving support from NCC services, so it is critical to embed employability activity into this work. Some specialist services within NCC exist to support this group in to work, but they have capacity to deal with only small numbers. Embedding employability awareness into the wider work of social workers and other support staff would significantly raise chances of these individuals living independently.

We will measure this by:

Measure:	Reducing the percentage of ESA claimants who claim benefit for more than one year	
Baseline:	74% (2015/16)	
Targets:	2016/17	73.5%
	2017/18	73%
	2018/19	72.5%

3. More people are supported to start and successfully grow their own businesses

- d) Self-employment also offers another route for individuals to access higher earnings than the Norfolk average. The county has a consistently higher percentage of self-employed people compared to the national average, and regularly above the regional average. Typically these are lifestyle businesses, beneath the VAT threshold.
- e) Norfolk also has a lower business failure rate than regional and national averages. This can illustrate that Norfolk businesses are more robust, but it could also suggest a lack of willingness to take risks – perhaps borne out by the increasing gap between national and Norfolk average weekly earnings.
- f) New Anglia Local Enterprise Partnership set a target, in their Strategic Economic Plan to 2026 of increasing business start-ups by 10,000 than would have happened anyway, 5,300 of these in Norfolk. The main mechanism for increasing these numbers is referrals to the Business Support Advisers at the NALEP Growth Hub, which aims to bridge the gap left by the Government's dissolution of the national Business Link service.

We will measure this by:

Measure:	Delivery of New Anglia Growth Hub's business start-up targets
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Baseline: Work is underway to determine with New Anglia LEP

Targets: Work is underway to determine with New Anglia LEP

4. More people with learning disabilities secure employment

- g) Our track record on helping people with learning disabilities to find jobs is not good. Compared with the best performing counties, we are behind on this and there is more we could do. Alongside settled accommodation arrangements, having a job and income can bring about a step-change improvement in quality of life and independence for people with a learning disability.

We will measure this by:

Measure: Increasing the percentage of people with a learning disability in paid employment

Baseline: To be confirmed

Targets: To be confirmed

Good Infrastructure

By infrastructure we mean the fundamental facilities and systems necessary for the economy to function. Infrastructure is characterised by technical structures like roads, bridges, water supply, electrical grids, telecommunications and inter-related systems like a travel network. These are essential to enable, sustain and enhance living conditions, underpinning sustainable growth.

Norfolk is starting to get the investment it has long deserved in infrastructure. The A11 dualling is symbolic of Norfolk being better connected, and across the county the cranes and construction are evidence of progress. But there is still much catching up to do, and pushing for our fair share of the national cake is, and still remains, one of our top priorities.

Good infrastructure contributes to the ease with which people and businesses can move around the County effectively; it helps people get to work or places of learning, and is recognised as a key contributor to improving growth and economic prosperity. Our environment is a key contributor to Norfolk's economy and we need to ensure we protect and manage it as part of our growth, including dealing with the impact of climate change, e.g. flood risk. Broadband is essential for all and a basic requirement for the County to operate and compete globally.

Our whole-council improvement areas for infrastructure are:

1. A good transport network and journey times

- a) Transport is a key driver of economic growth in modern economies. Evidence shows that many businesses derive significant productivity benefits from close proximity to other businesses and to large labour pools. Better travel networks bring firms and workers closer together, and provide access to wider local markets. But they can also address many of the constraints on growth which face areas, such as land and housing availability, environmental quality and congestion.

- b) With a median benefit of £3.5 for every £1 spent (Jacobs 2011, PTEG 2013), the results suggest that small scale public transport investment delivered by local authorities can be very cost effective and have positive economic, health, social and environmental benefits.
- c) Public transport and access is important to the working age population: poorly connected employment sites; mismatches between working hours offered and available public transport; and limited travel horizons. It is also a key factor in maintaining and improving the health and wellbeing of the population and independence.
- d) Local bus punctuality is important because it reflects the operational performance of public bus services to keep to a timetable on the highway network. Bus services from all local bus operators are tracked throughout the day for all days of the week. As these vehicles are subject to the same conditions as other vehicles on the network it provides a good opportunity to monitor the effectiveness of the travel network for all road users.

We will measure this by:

Measure:	Increasing the percentage of bus services that are on schedule at intermediate time points	
Baseline:	75% (2014/15)	
Targets:	2016/17	76%
	2017/18	76%
	2018/19	78%

2. All of Norfolk is connected via fast broadband

- e) Broadband is the fourth utility, essential to all aspects of modern working, learning and home life. We need to ensure Norfolk moves from having one of the lowest levels of broadband coverage in the UK at 43% (the UK average is over 70%) to achieve the same levels as the best served places.
- f) Our work needs to 'Ensure Better Broadband' for Norfolk implementation continues.
- g) In addition to the 95% of properties expected to benefit from fibre optic improvements, all Norfolk properties will have access to Basic Broadband (2 Mbps+) therefore we must strive to find a Superfast solution for the final 5% of hardest to reach properties.

We will measure this by:

Measure:	Increasing the percentage of Norfolk homes with superfast Broadband coverage	
Baseline:	84% (September 2015)	
Targets:	2016/17	87%
	2017/18	90%
	2018/19	91%

3. Growth from housing developments is delivered sustainably

- h) Planned population growth (16% in next 20 years) requires new infrastructure including housing (65,000 new homes planned in next 10 years), roads and community/recreation facilities. This growth requires careful planning to ensure it is sustainable, such as reducing flood risk, managing impact on our roads and on Norfolk's important natural environment.
- i) Norfolk County Council needs to ensure that our actions, planning advice and consultation responses effectively influence and support decisions by planning authorities and developers to agree necessary infrastructure growth in a way that protects Norfolk's people, built and natural assets, for now and the future.
- j) Norfolk is the 10th greatest area in England most at risk from surface water flooding, with 38,000 (10%) of homes at risk. A similar number of properties are at risk from coastal flooding and erosion.

We will measure this by:

Measure: Reduction of new and existing properties at high risk (1 in 30 years) of surface water flooding

Baseline: 14,514 (2014/15)

Targets:

2016/17	4% reduction*
2017/18	4% reduction*
2018/19	4% reduction*

*4% year on year decrease based on 2014/2015 levels

Measure: Reducing the percentage of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway

Baseline: 25% (2015/16)

Targets:

2016/17	24%
2017/18	22%
2018/19	20%

Measure: Reducing the number of special natural areas for conservation and protection (Natura2000 sites) adversely affected by development/use

Baseline: 55% (2015/16)

Targets:

2016/17	44%
2017/18	33%
2018/19	22%

4. Households produce less waste and we have lower costs of dealing with it

- k) Norfolk local authorities deal with around 400,000 tonnes of waste a year, with housing growth over the next 10 years expected to increase this figure by 15%. Managing increasing costs will require a step change in reducing the amount of waste produced **per household** and increasing the proportion of waste that is re-used, recycled and used as a resource.

- l) This requires improved effort on waste reduction, better recycling, behavioural change of residents and close partnership working on the whole system of waste. We will need to implement acceptable and efficient treatment services for residual waste. To contain the expected growth we need to reduce the amount of waste produced by individual households by 10-15% in the next 3-5 years

We will measure this by:

Measure: Decreasing the kilograms of residual household waste per household per week

Baseline: 10.4kg (September 2015)

Targets:

2016/17	10.1kg
2017/18	9.75kg
2018/19	9.4kg

5. Fewer people are killed or seriously injured on Norfolk roads

- m) With 6000km of roads – many of which are rural – in Norfolk, keeping people safe remains a significant challenge. Over the last 20years, the County Council, with partners, has invested many millions in structural changes to make roads safer – new junctions, new road lay-outs, pedestrian crossings.
- n) Great improvement have been made from the all-time high in the late 1990's (*baseline is 1994-98) when 862 were killed or seriously injured. However, since 2011, the rate of improvement has reduced and we have seen minor changes in recent years. The main challenge now is driver behaviour, keeping speed down, and alerting people to the dangers of using mobile phones whilst driving.
- o) Close analysis of data has also shown some specific groups of road users who are at most risk - moped and motorbike riders; pedestrians and cyclists; older drivers (70 and above); younger drivers (17-25). Of these, there has been a renewed focus upon the pedestrian and cyclists group.

We will measure this by:

Measure: Reducing the number of people killed or seriously injured on Norfolk's roads

Baseline: 402 (December 2015 – subject to confirmation)

Targets:

2016/17	361
2017/18	347
2018/19	333

Supporting Vulnerable People

As our funding diminishes, we need to get even better at targeting the people who most need our help and support. We need to prevent problems happening in the first place and intervene early when they do to make sure we don't allow things to get any worse. In this sphere, more than ever, we need to galvanise our forces, joining up with colleagues in health and other agencies the best support possible, promoting independence, dignity and respect.

Our whole-council improvement areas for supporting vulnerable people are:

1. Fewer children are unable to live with their families

- a) Norfolk has historically been an authority with a high rate of Looked After Children. Norfolk's Looked After Children numbers are reducing but it remains a challenge.
- b) Wherever possible, children need to be brought up safely within their own families or with alternative families who are able to offer legal permanence (eg as a result of adoption) The Norfolk philosophy in line with social work and signs of safety values is that families should be assisted to identify the help they need to safely parent their children. The authority believes that families are the experts and as a result they should be at the centre of everything we do.
- c) There will always need to be a number of children in public care and for those children we need to ensure that their holistic needs are met and that they are offered security and stability. In Norfolk we are committed to improving the quality of our assessment, planning and decision making to ensure that children do not experience delays.
- d) Through a strategy of early help and prevention, and a clear strategy to improve the quality of intervention at all stages of a child's life, the number of children and young people coming into care and staying in care will be reduced.
- e) We aim to do better for children and get closer to other comparable councils.

We will measure this by:

Measure: Reducing the rate of Looked-After Children per 10,000 of the overall 0-17 population

Baseline: To be confirmed

Targets: To be confirmed

Measure: Reducing the number of Looked After Children

Baseline: To be confirmed

Targets: To be confirmed

- f) We are also looking to develop measures to monitor children who have their permanence plans by second review and the point the permanence plans are achieved and also placement stability data.

2. More people live in their homes for as long as they wish

- a) Compared with other similar councils, we admit proportionately more people to residential care. This is increasingly at odds with what people want; people tell us that they much prefer to stay in their own homes, closer to neighbourhoods and friends and family where this is possible for them. As part of our strategy Promoting Independence we aim to reduce the proportion of people (whose care we fund) who go into permanent residential care, by supporting more people in community settings.

We will measure this by:

Measure: Decreasing the rate of admissions of people to residential and nursing care per 100,000 (18-64yrs)
Decreasing the rate of admissions of people to residential and nursing care per 100,000 (64+)
Increasing the rate of people in receipt of community-based care, broken down by: Supported living and Housing with Care; Home Care; Direct Payments; Day Care; and Other.

Baseline: To be confirmed

Targets: By the end of three years, our target is to be in line with the average of our comparator family group on the first two measures.

For people aged between 18 and 64, this a significant stretch; we place at a rate of 31 per 100,000 where the comparator average is currently 15 per 100,000.

For people aged 64 and over, the family comparator average rate is currently 640 per 100,000; we place at a rate of 724 per 100,000

- b) We will work up precise metrics to take account of predicted movement in the family group average. The rate of people in community-based care is new, and we are currently finalising a baseline and targets.

3. Fewer people need a social care service from NCC

- c) We have compared our Adult Social services with other similar councils and know that our pattern of service indicates that on a rate per 100,000 population, we do more assessments and we have more people receiving services. It is clear that the substantial change we need to make is in how we respond to people's needs to reduce their call on formal services from Norfolk County Council.
- d) Work has been undertaken to understand the best practice from around the country and to consider how these models could be applied in Norfolk. There is good evidence from other authorities, that approaches which promote independence and community support can be effective in better managing the demand for services and therefore costs.
- e) Our approach therefore is to manage demand for services better by ensuring that people remain independent from public services as long as possible and are provided with preventative, community alternatives to council social care where appropriate. This approach would be consistent with the responsibilities relating to wellbeing and prevention in the Care Act.
- f) When people do need formal services our approach will always be to maximise their independence as far as possible. This is the key principle of the Promoting Independence strategy. The aim is to support as many people as possible to live safely at home and to recognise that at different stages people need different types of intervention.

- g) Currently there are some 13,000 service users receiving support by Norfolk County Council – a higher proportion than comparator councils. Over the three-years of this plan we aim to reduce the number of service users receiving support by 22%. This breaks down in the following way:
- **Older People** receiving support reduced from 5650 to 4393 per 100,000. In absolute terms this equates to 1785 fewer service users receiving support.
 - **For people aged 18-64** the target reduction will be from 1031 to 806 per 100,000. In absolute terms this equates to 1090 fewer service users receiving support.

Precise annual targets for these measures will be confirmed as soon as possible.

Community lead for Norfolk County Council

The Community and Environmental Services Department was established at the end of 2014 as part of a new senior management structure for the Council. The intention was that the Department provides leadership informed by an understanding of the social as well as physical needs and preferences of Norfolk's communities and the Council's service delivery.

The Department was created by putting existing services together and so we continue to be organised on historical service lines in place prior to the new Department coming into effect. This means that we have not yet created the necessary capacity or structure to help us deliver our community lead role.

The vision

Our Department is tasked with bringing the understanding and intervention in the physical and social aspects of communities together in one department – what in local government terms would be loosely called 'place'. Bringing these services together in one place provides the greatest opportunity for us to harness our expertise and capacity to support the county to grow and realise its ambitions.

We will develop a strong place-based (locality) focus to our work – and further information is given below about a locality based delivery model that will be our first step to achieving this. A strong place based vision will enable us to deliver growth, through designing interventions and projects specific to local needs and conditions. The work that our Economic Development and Strategy Group leads on will be at the heart of this, and provide an essential catalyst for further work.

Our work will, as far as possible, be community driven and delivered. Working with public service colleagues, we will aim to identify suitable 'hubs' that can be the focal point for communities. There needs to be a significant amount of work to develop this approach, which will need to be based on the needs of communities and resources available in the public service family, and not necessarily driven by the County Council or our current property portfolio.

Our communities and the voluntary sector will partner with us in our future way of working, making the best use of all the resources available in an area to deliver what communities need. We will need to find a way to better engage and harness this type of resource and change how we work to make it easier for people to work with us. We need to focus more on delivering what communities need and make it easier for these needs to be delivered in non-traditional ways.

The County Council carries out a significant amount of work with the voluntary sector across all services, but most of this is targeted at particular services or areas. In our lead community role, we will find ways to help the voluntary sector to support our communities. As well as putting a clear lead in place for all voluntary sector liaison

with the County Council, which should make working with us easier, we will put support for voluntary organisations in place for example support to write bids for funding that the County Council cannot access.

This is a journey and we are just at the start. This consultation documents sets out some of the proposed initial steps to deliver the vision, but there is still much more to do to move this forward. In terms of our structures, much of this will take place as part of Phase 2 over the next 6-12 months.

There will also be many other opportunities over the coming months and years to get involving in developing our approach even further, including putting in place joint teams with public sector colleagues and new ways of working with communities.

A proposed locality based service delivery model

The vision is not just about how we are organised. It is important to have a clear structure in place to help everyone to understand how to access our services and who is accountable for what.

It is proposed to introduce a new locality based service delivery model across the whole department that is based on:-

- A greater focus on locality based working;
- Maximising resource at locality level to deliver services, and minimising HQ/central costs;
- Increased/more effective working with the rest of NCC, district Councils and other public and community services, e.g. the health service, police and community/volunteer groups;
- Lower costs.

Making changes to our organisational structure are some of the first steps we propose to put this model in place, but the model is about much more than structures. We also need to:-

- Make changes to how we work with each other, both within the Council and with our public service and voluntary colleagues and partners;
- Understand local issues, within a wider view of the county and enable more local solutions;
- Change some job roles so that they are more multi-functional, rather than being focussed on a single task or specialist professional role;
- Put support and training in place to help us to make these changes;
- A standardised approach to working. Revised processes, systems and procedures.

What is a locality?

The proposed model uses the seven district council areas as localities.

Services do not necessarily need to be located in seven district council areas or have seven teams, but the work that we do needs to be aligned so that it is clear what is happening in each locality. We want a core of staff with a meaningful understanding of the issues that our local communities face.

For CES, the district council areas as proposed because:-

- District Council boundaries are already well defined and understood;
- A number of services are already aligned to these areas;
- A key focus of the new model will be working with district councils;
- This is a manageable number of localities.

The Corporate Leadership Team (CLT) has already each been allocated a district council area to take a lead role on, further strengthening our relationships and leadership in these areas. These are:-

Broadland	Anne Gibson, Executive Director Resources
Breckland	Tom McCabe, Executive Director CES
Great Yarmouth	Simon George, Executive Director Finance
King's Lynn	Michael Rosen, Executive Director Children's Services
North Norfolk	Harold Bodmer, Executive Director Adult Social Services
Norwich	Wendy Thomson, Managing Director
South Norfolk	Louise Smith, Director of Public Health

What will be different?

We deliver a wide range of different services across CES and implementing a new model needs to reflect this, so it is unlikely that there will be a 'one size fits all' approach across all teams. We need to build on the good practice that we already have in place.

The things we want to achieve through the new model are:-

- Identify and utilise 'hubs' (probably existing buildings or meeting points) in key locations that can be a focal point for communities;
- Understanding the communities in each locality, and what their needs are;
- More staff based in localities and a smaller HQ function;
- Increased collaboration and joint working with our public and voluntary service partners, moving towards more joint arrangements e.g. shared buildings and joint teams and appointments;
- A clear understanding of the total resource available in localities, and ways to harness that resource to deliver what the community needs;
- Clear lines of accountability for our partners, so it is easier to work with us and to know who to talk to;
- A 'district co-ordinator' for each locality who would co-ordinate activity across a number of themes who would also seek opportunities to collaborate with local stakeholders and council colleagues (see further information about district co-ordinators below);

- Staff will work on a ‘know your patch’ basis in each locality – all staff will have an understanding of the locality they work in, who else works in the area, the key things they are working on in the locality and what the key community needs are;
- Continuing our drive for lean and efficient systems and devolved decision making;
- More decisions made in localities, with local solutions, and not referred back to County Hall.

At this stage, we don’t have all the answers on what specific arrangements will need to be put in place to deliver the new model. This consultation is phase 1 and we will need to take time over the next 6-12 months to further develop our thinking for phase 2.

The level of available budget we will be working within to implement the new structure will be agreed by Members as part of the budget setting process. The current budget proposals include those which would require staff reductions to deliver. If Members decide to progress all of the current budget proposals, the financial envelope we would then be working within would mean the new model would need to:

- Reduce the overall number of staff – with reductions of up to 40% over three years in some services;
- Reductions in some service standards and activities to reflect the reduced staff capacity;
- Reduced capacity/funding/ability to deliver projects and schemes;
- A more generic approach to work rather than staff working in narrowly defined specialisms;
- Significant changes to systems and processes, including introducing more automated processes.

District Co-ordinators

The ‘district co-ordinator’ approach is something that we want to put in place across the Department as soon as possible.

It is proposed to allocate a ‘district co-ordinator’ for each locality (district council area) who would co-ordinate activity across a number of themes and who would also seek opportunities to collaborate across NCC and with local stakeholders.

This will focus on CES services initially, with scope to extend to other services later. The role is about:-

- Being a point of contact for the locality – both for other staff working in the locality and colleagues who want to know more about the locality;
- Being aware of the public service activity in the locality, and what the key areas of work are;
- Understanding who the key stakeholders and public service partners in a locality are, and building relationships with them, resulting in an active network;

- Knowing the 'patch', what makes the locality different to others and what the specific needs of the community are;
- Bringing together key staff working in a locality together with a view to identifying opportunities to work collectively with the resource available to meet community needs.

The Assistant Director Environment and Planning will take the lead on developing the Department's community lead role and an enabling communities approach for the County Council on a transitional basis. He will provide support and guidance to district co-ordinators on developing and carrying out their role.

The 'district co-ordinator' is not a new post. It is a role that will be allocated to existing post-holders working in localities, to be carried out alongside their existing role. It is proposed that:-

- Seven individuals are identified as 'district co-ordinators', one covering each district council area;
- These will be identified from post-holders working in localities (not at HQ) and holding a post below senior management level i.e. not in a post shown on the senior manager structure;
- Individuals will not be asked to carry out activities that go beyond their pay grade;
- This is not a permanent arrangement and there will be scope for the role to be covered on a rota basis within a locality if more than one individual is suitable.

As well as helping to deliver the CES community lead role, the 'district co-ordinator' approach is also an opportunity for individuals to develop their own skills and experience, and support will be provided to individuals to do this.

Communities Committee

Item No [x]

Report title:	Strategic and Financial Planning 2016-17 to 2018-19
Date of meeting:	27th January 2016
Responsible Chief Officer:	Tom McCabe – Executive Director CES Anne Gibson – Executive Director Resources
Strategic impact <p>The proposals in this report will contribute towards the County Council setting a legal budget for 2016-17 which sees its total resources of £1.4billion focused on meeting the needs of residents.</p>	

Norfolk County Council is due to agree its new budget and plan for 2016-17 on 22nd February 2016. Policy and Resources Committee works with service committees to coordinate this process and develop a sound, whole-council budget and plan for Norfolk.

The Government's Spending Review 2015 in November has confirmed that based on current forecasts for the economy, there will be an ongoing period of austerity and fiscal consolidation in the public sector up until 2019-20. As a result the County Council continues to face significant uncertainty and financial challenge.

Recognising the scale of the financial challenge facing the Council, and in order to set a balanced budget for 2016-17, Policy and Resources Committee in June 2015 agreed a new strategy, "Re-Imagining Norfolk" which set out a direction for the Council to radically change its role and the way it delivers services. This committed the Authority to delivering the Council's vision and priorities, working effectively across the whole public sector on a local basis.

Policy and Resources Committee identified a total savings requirement of £110.593m to achieve a balanced budget for the three years 2016-17 to 2018-19. This gap amount was in addition to the 2015-16 budgeted savings of £36.721m which are being implemented; and a further £28.040m of savings for 2016-17 which were consulted on and agreed as part of the budget process in February 2015.

Work was then undertaken with Committees to identify further savings proposals to help close the gap. Some of these proposals were likely to have an impact on the public, so have undergone equality and rural assessment and public consultation.

This paper sets out the latest information on the Local Government Finance Settlement and the financial and planning context for the County Council for 2016-17. It summarises the Committee's savings proposals for 2016-17, the proposed cash limit revenue budget based on all current proposals and identified pressures, and the proposed capital programme. It also reports on the findings of rural and equality assessments. The latest findings of public consultation are appended and a

summary of consultation outcomes will be presented at the meeting.

The information in this report will enable the Committee to take a considered view of all relevant factors in order to agree a balanced budget for 2016-17 and financial plan to 2018-19, and recommend this to Policy and Resources Committee for consideration on 8th February 2016 before Full Council meets on 22nd February 2016 to agree the final budget and plan for 2016-19.

RECOMMENDATIONS:

The Committee is recommended to:

- 1) Consider and comment on the Committee's specific budget proposals for 2016-17 to 2018-19, including the findings of public consultation in respect of:
 - The budget proposals set out in Appendix 3 and Appendix 5 (part 5); and
 - The scope for a Council Tax increase of up to 1.99%, within the Council Tax referendum limit of 2% for 2016-17, noting that in contrast to previous years, there is no Council Tax Freeze Grant being offered in respect of 2016-17, and that central government's assumption in the Spending Review is that Councils will increase Council tax by CPI every year (forecast 1.2% in 2016-17).
- 2) Consider and comment on the findings of equality and rural assessment, and in doing so, note the Council's duty under the Equality Act 2010 to have due regard to the need to:
 - Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
 - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 3) Consider and agree any mitigating actions proposed in the equality and rural impact assessments.
- 4) Agree and recommend to Policy and Resources Committee the draft Revenue Budget as set out in Appendix 3:
 - a. including all of the savings for 2016-17 to 2018-19 as set out. **Or**
 - b. removing any savings unacceptable to the committee and replacing them with alternative savings proposals within the committee's remit. **Or**
 - c. removing any savings unacceptable to the committee and recommending a commensurate increase in Council Tax, within the referendum limits, to meet the shortfall.

For consideration by Policy and Resources Committee on 8th February 2016, to enable Policy and Resources Committee to recommend a sound, whole-

Council budget to Full Council on 22nd February 2016.

- 5) Agree and recommend the Capital Programmes and schemes relevant to this Committee as set out in Appendix 4 to Policy and Resources Committee for consideration on 8th February 2016, to enable Policy and Resources Committee to recommend a Capital Programme to Full Council on 22nd February 2016.
- 6) To recommend the IRMP to Full council for approval, subject to the Director of Community and Environmental Services amending the draft IRMP to reflect the outcomes of the Committee deliberations at this meeting and at the meeting of Policy and Resources Committee on 8 February 2016.

1. Background

1.1. Norfolk County Council is due to agree its new budget and plan for 2016-17 to 2018-19 on 22nd February 2016.

1.2. The County Council continues to confront significant financial challenges and uncertainty. In February 2015, the Council agreed the budget for 2015-16, and in the context of establishing a three year medium term financial strategy (MTFS), agreed planned savings of £70.596m for 2015-16 to 2017-18. This left a predicted shortfall of £42.021m in 2016-17 and £43.652m in 2017-18.

1.3. In June 2015, Policy and Resources Committee considered the predicted budget shortfall for 2016-17 and agreed that it would be prudent to seek savings proposals for a higher total, £168.594m over the three years, to allow for members to have choice about the savings to be delivered, and to mitigate against the uncertainty of further changes in funding and other pressures. This was on the assumption that there were no overspends on the current revenue budget (2015-16), and that all savings for 2016-17 already consulted on and agreed by Full Council were delivered).

1.4. Committees then began their budget planning on the basis of delivering a 25% reduction in their addressable spend budgets. Table 1 below sets out the illustrative reductions by Committee, with and without the headroom for member choice.

Table 1 – Illustrative budget gap by Committee

With headroom for member choice				
Committee	16-17	17-18	18-19	Total
	£m	£m	£m	£m
Adults	27.223	27.943	19.631	74.796
Children's (Non Schools)	11.595	11.902	8.361	31.858
Communities	8.167	8.383	5.889	22.440
EDT	8.288	8.507	5.976	22.771
P&R (inc. Finance General)	6.089	6.250	4.391	16.729
Grand Total	61.361	62.985	44.248	168.594
Without headroom for member choice				

Committee	16-17	17-18	18-19	Total
	£m	£m	£m	£m
Adults	18.646	19.366	11.053	49.064
Children's (Non Schools)	7.942	8.249	4.708	20.898
Communities	5.594	5.810	3.316	14.720
EDT	5.676	5.896	3.365	14.937
P&R (inc. Finance General)	4.170	4.331	2.472	10.974
Grand Total	42.028	43.651	24.914	110.593

1.5. In October, Committees considered their individual proposals to close the identified budget gaps. Policy and Resources Committee on 26th October then reviewed the full list of savings proposals, which totalled £173.412 for the three years, and agreed the withdrawal of £50.249m of these, leaving £123.163m to be taken forward in the 2016-17 budget process. Some of these proposals were likely to have an impact on the public, and accordingly Policy and Resources Committee also agreed the arrangements for public consultation, and equality and rural impact assessments.

1.6. Table 2 below sets out a summary of the savings proposals as amended by the Policy and Resources Committee's decisions. Communities Committee identified £1.991m of new savings proposals to help enable the Council to set a balanced budget for 2016-17.

Table 2 – Summary of saving proposals by Committee

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

1.7. 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. At this stage, this saving has not been withdrawn from planning assumptions 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.

1.8. On 25th November 2015, the Chancellor of the Exchequer presented the Spending Review 2015 and Autumn Statement, which set the course for public sector expenditure up to the next general election. On 17th December 2015, the Government announced its Provisional Local Government

Settlement 2016-17. Taken together, these announcements will have a significant impact on the Council's budget and service planning over the next five years, and will be one of many factors that the Committee will need to take into account in determining its savings proposals and budget for 2016-17, as well as its financial plans up to 2018-19.

1.9. This paper sets out the latest information on the Local Government Finance Settlement and the financial and planning context for the County Council for 2016-17 to 2018-19. It summarises the Committee's savings proposals for 2016-17, the proposed cash limit revenue budget based on all current proposals and identified pressures, and the proposed capital programme. It also reports on the findings of rural and equality assessments, and the findings of public consultation. A summary of all consultation responses will be presented at the meeting, to enable members to take a considered view of all relevant information before agreeing a balanced budget for 2016-17 to 2018-19 to recommend to Policy and Resources Committee for consideration on 8th February 2016 before Full Council meets on 22nd February 2016 to agree the final budget and plan for 2016-17 to 2018-19.

2. Provisional Local Government Settlement 2016-17, Spending Review and Autumn Statement 2015

2.1. The Chancellor of the Exchequer announced his Autumn Statement alongside the Spending Review on 25th November 2015, with the Provisional Local Government Settlement published 17th December. Based on these announcements, our planning assumptions have been revised to reflect a slightly worsened financial position.

2.2. The Department of Communities and Local Government announced the detailed finance settlement for local government on 17th December 2015. This provided provisional details for 2016-17. The funding settlement (Revenue Support Grant and Business Rates funding) is £3.267m higher than expected in 2016-17. However there are also adjustments to specific grants which are £7.616m less than the budget planning assumptions. This means that the Council's overall position following the Provisional Settlement announcement reflects a **worsening by £4.349m** when compared to previous assumptions.

2.3. The adjusted Settlement Funding Assessment for 2015-16 is £279.113m, for 2016-17 the Settlement Funding Assessment reduced by £28.731m to £250.382m.

2.4. There were also a number of announcements in the Spending Review which will have an impact on Local Government. Further detail on both the Spending Review and the Local Government Finance Settlement is available in Appendix 1, which reproduces a briefing paper to all members and chief officers circulated via email 23rd December 2015. This was also made available on Members Insight. A separate Provisional Local Government Finance Settlement for Stand-alone Fire & Rescue Services was published on the 22nd December, setting out proposed reductions in core spending

power totalling 2% over the period 2016-20, which will potentially further widen funding difference between County Fire Authorities and Stand-alone authorities.

(https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/488222/151218_Immediate_Bulletin_22.pdf)

3. Implications of the settlement for Communities Committee

3.1. Public Health – The Chancellor announced further reductions in the public health funding. Anticipated reductions in the public health grant, will reflect an average real terms cut of 3.9% to 2020/21.

3.2. This translates to a cash reduction of that will be levied to the baseline public health grant. The baseline allocation has been re-set at 6.2% below 2015/16, equivalent to a £2.324m reduction. In addition, the funding allocation will be further reduced: by 2.2% (£925k) in 2016/17, 2.5% in 17/18, and 2.6% in each of the two following years. We have not yet been formally notified of the value of the grant allocation for 2016/17, however we have based our planning on the information currently available to us.

4. The County Council Plan

4.1. The Council's priorities place the people of Norfolk at the forefront of our plans and investments and we must ensure that everything the Council does improves people's opportunities and well-being. The Council's four priorities are:

- **Real jobs** – We want real, sustainable jobs available throughout Norfolk. Pay is relatively low in Norfolk, and behind beautiful images of coastlines, windmills and beaches there are too many households relying on seasonal work and low incomes. We will promote employment that offers security, opportunities and a good level of pay.
- **Good infrastructure** – Norfolk is open for business but not everyone has got the message. We need to continue our campaign for a fair share of infrastructure investment in road, rail and superfast broadband. We need to ensure development is sustainable, reducing the risks of flooding and climate change and protecting our environmental assets.
- **Excellence in education** – Not enough of our schools give students a good education. Too many young people leave school without a set of good qualifications, and without the skills that employers are looking for. We will champion our children and young people's right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.
- **Supporting vulnerable people** – As our funding diminishes, we need to get even better at targeting those who most need our help and support.

5. The latest financial planning position

- 5.1. The National Audit Office estimates that central funding for Local Authorities has reduced by 37% in real terms in the period 2010-11 to 2015-16. For the period covered by the Spending Review, 2016-17 to 2019-20, Local Government funding from Central Government is expected to decrease by a further 56% in real terms compared to 2015-16 levels. This reduction is expected to be offset in part by increased Business Rates and Council Tax. As a result the Government expects overall local government spending to rise by £0.2bn in cash terms (from £40.3bn in 2015-16 to £40.5bn in 2019-20), representing a total real terms decrease of 6.7% over the period, based on current inflation forecasts.
- 5.2. The Government confirmed in the Spending Review that Revenue Support Grant (RSG) will be phased out entirely by 2019-20. The Spending Review also set out plans to allow Councils with social care responsibilities greater discretion to raise a “social care precept” of 2% on Council Tax, over and above the existing Council Tax referendum limit, to be used to fund pressures in Adult Social Care. It is understood that this discretion will exist for each year of the Spending Review period. To inform member decision making, this year’s budget consultation sought feedback from the public about their appetite for such a Council Tax increase, and the findings from this are set out in section 9 of this report.
- 5.3. Over the period to 2015-16, Norfolk County Council’s share of cuts has seen the authority lose £123.791m in Government funding while the actual cost pressures on many of the Council’s services have continued to go up. For example, last year alone, extra demands on children’s services and adult’s social care services arising from circumstances outside of the Council’s control – such as changes in Norfolk’s population profile – cost another £18.252m. Continuing spending reductions of this scale and size require the Council to fundamentally reassess its business and operations in consultation with others.
- 5.4. The Spending Review has confirmed that the period of shrinking government finance and cuts to local government funding is set to continue. The Government has achieved around half the spending reductions it plans as part of its ongoing “fiscal consolidation”.
- 5.5. The Council has responded to this challenge through the development of “Re-Imagining Norfolk” which sets out a direction for the Council to radically change its role and the way it delivers services. This commits the Authority to delivering the Council’s vision and priorities, working effectively across the whole public sector on a local basis, and will ensure that the Council’s budget of £1.4bn is spent to the best effect for Norfolk people. Work on Re-imagining Norfolk will continue in 2016-17, taking into account the resources available to the Council, central government policy and local circumstances.
- 5.6. Members will consider the Council’s Minimum Revenue Provision (MRP) policy at Full Council 22 February, in order to agree the MRP policy for 2016-17. It is anticipated that proposed changes to the MRP policy will enable an

underspend to be achieved on the Council's 2015-16 provision in the order of £10m. It is proposed that this underspend be used to manage the key risks in the 2016-17 children's and adults social care budgets.

6. Budget proposals for Communities Committee

6.1. Norfolk Fire and Rescue Service – further information about the specific proposals for the Fire and Rescue Service are set out in appendix 5.

6.2. Service re-design for the museums service was originally proposed. This would see the museums service 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. The principle of this change was included as a specific question in the public consultation to enable views to be understood. Since that time it has become clear the level of work needed to successfully implement this proposal means that it will not be possible to deliver any savings for 2016/17; a £50k saving was proposed for 2016/17. Officers have identified an equivalent level of saving that can be delivered through additional income generation for the museums service, meaning the total saving of £100k can be delivered by the Museums Service for 2016/17. Further work on a potential re-design for the museums service will continue to be developed, taking into account the outcomes of the public consultation and feedback from stakeholders. The list of budget proposals set out in Appendix 3 reflects this change.

6.3. Summary of the budget proposals for this committee, full details are shown in appendix 3.

Communities Categorised Savings	2016/17	2017/18	2018/19	2016/19
	£m	£m	£m	£m
1a - Organisational Change - Staffing	-0.211	-0.100	-0.100	-0.411
1b - Organisational Change - Systems	-0.515	0.655	0.000	0.140
1c - Capital	-0.227	0.000	0.000	-0.227
1d - Terms and Conditions	0.000	0.000	0.000	0.000
2a - Procurement	0.000	0.000	-1.357	-1.357
2b - Shared Services	-0.200	0.000	0.000	-0.200
3a - Income and Rates of Return	-0.155	0.000	-0.080	-0.235
4a - Reducing Standards	-1.062	-1.444	-1.733	-4.239
4b - Ceasing Service	0.000	0.000	0.000	0.000
4c - Assumptions under Risk Review	0.000	0.000	0.000	0.000
Total Savings	-2.370	-0.889	-3.270	-6.529
Removal of 2015-16 Savings and One-off items (shown elsewhere on Budget change forecasts for 2016-19)	0.000	0.100	0.000	0.100
	-2.370	-0.789	-3.363	-6.429

- 6.4. As highlighted elsewhere on this agenda, the Director of public health has now had an opportunity to review the public health priorities in the light of the funding reductions announced in the Chancellors statement. In the budget proposals presented in October 2015 a level of public health savings was requested to allow the use of the public health grant in cross-cutting subsidy of public health work undertaken in other Council Directorates. A nominal sum was set for 2015/16 of £1.2m. For 2015/16 £750k has been identified to cross fund activity mainly related to drug and alcohol work in Children's and Adults care services. Despite a considerable number of meetings and conversations very few further cross-cutting collaborations have been identified by other directorates, although we will continue to look for new opportunities.
- 6.5. A total cross-cutting subsidy for 2016/17 of £2.480m was proposed. These funds are now partially subsumed by the reductions in the ring fenced grant. Taking into account these funding reductions and recognising the absence of clear proposals it is proposed that the cross-cutting subsidy is reduced to £1.555m for 2016-17 and £0.75m from 2017-18 onwards.
- 6.6. Since initial savings proposals for 2016-17 to 2018-19 were reported from Service Committees to Policy and Resources Committee on 26 October 2015, a number of changes to savings proposals have been made. This includes the removal of savings prior to consultation by Policy and Resources Committee (supplementary agenda item), and savings proposed for removal as part of the full package of budget proposals for 2016-17 to 2018-19, following further review of the deliverability of proposals by Chief Officers and based on initial consultation feedback.
- 6.7. The table below sets out details of the movements from the savings initially proposed by this Committee to Policy and Resources Committee, when compared to the final list of savings proposed in Appendix 3 to this report.

2016-17	Communities
	£m
New 2016-17 savings proposals reported from Service Committee to P&R (26 October 2015)	-1.991
Existing 2016-17 savings from 2015-16 and earlier budget rounds	-2.024
Remove Communities savings from 2015-16 and earlier budget rounds (CMM007 and Public Health) following Chief Officer review	1.175
Remove Public Health saving delivering 2015-16 savings (CMM038) following Chief Officer review	0.720
Transfer 15-16 savings between EDT / Communities Committees (CMM007)	-0.250
Total 2016-17 savings as per Appendix 3	-2.370

2017-18	
New 2017-18 savings proposals reported from Service Committee to P&R (26 October 2015)	-4.380
2017-18 savings proposals developed 2016-17 removed by P&R prior to consultation via Supplementary Agenda	0.186
Existing 2017-18 savings from 2015-16 and earlier budget rounds	0.100
Remove Public Health savings from 2016-17 proposals (CMM037) following Chief Officer review	2.500
Remove Communities savings from 2015-16 and earlier budget rounds (Public Health) following Chief Officer review	0.805
Total 2017-18 Savings	-0.789
Less one-off savings adjustments now shown elsewhere in Appendix 4	-0.100
Total 2017-18 savings as per Appendix 4	-0.889
2018-19	
New 2018-19 savings proposals reported from Service Committee to P&R (26 October 2015)	-8.367
2018-19 savings proposals developed 2016-17 removed by P&R prior to consultation via Supplementary Agenda	4.997
Remove Public Health savings from 2016-17 proposals (CMM037) following Chief Officer review	0.100
Total 2018-19 savings as per Appendix 4	-3.270
Total Savings 2016-17 to 2018-19	-6.529

- 6.8. A number of the proposals have staffing implications. Where this is the case, the relevant staff consultation process is either underway or planned to ensure that we can be ready to deliver savings for 2016/17, if agreed by Members. The potential staffing implications for retained and whole-time firefighters are set out in Appendix 5 (see the table at part 5). The other proposals (including the operational support proposal for Fire and Rescue) represent a reduction of around 60 FTEs. The Community and Environmental Services Department is also consulting staff on some changes to its senior management structure that would see a reduction of senior posts in the Department (a reduction of 28% of in scope posts below Assistant Director level).
- 6.9. These proposals were developed within the context of some well understood factors that affect the way Communities services are planned:

- Norfolk Fire and Rescue Service – Norfolk is currently one of the lowest cost fire and rescue authorities in England at £30.43 per head of population (English average £38.58). The decline in fire calls plateaued and non-fire calls are increasing, particularly in respect of weather events
- Norfolk Community Learning Services – Delivering the objectives as set out in the Strategic plan to meet the improvement plan for Ofsted.
- The reducing number of library visits– this is a national trend

7. Revenue Budget

- 7.1. The tables in Appendix 3 set out the Committee's proposed cash limited budget for 2016-17, and the financial plans for 2017-18 and 2018-19. These are based on the cost pressures and budget savings reported to this Committee in October which have been updated to reflect any changes to assumptions identified. Cost neutral adjustments for each committee will be reflected within the Policy and Resources Revenue Budget 2016-17 to 2018-19 paper which will be presented on the 8th February 2016.
- 7.2. It should be noted that the Revenue Budget proposals set out in Appendix 3 form a suite of proposals which will enable the County Council to set a balanced Budget for 2016-17. Any recommendation to amend or remove budget proposals will require the Committee to identify offsetting saving proposals or reductions in expenditure.
- 7.3. The Executive Director of Finance is required to comment on the robustness of budget proposals, and the estimates upon which the budget is based, as part of the annual budget-setting process.

8. Capital Budget

- 8.1. The Council's draft proposed capital programme can be summarised as follows:

Service	2016-17 £m	2017-18 £m	2018-19+ £m	Total £m
Children's Services	90.268	46.981	0.000	137.249
Adult Social Care	8.603	2.000	0.000	10.603
CES Highways	115.836	72.375	4.400	192.611
CES Other	15.848	1.272	0.000	17.120
Resources	14.710	7.350	5.000	27.060
Finance and Property	13.497	5.634	0.995	20.126
Total	258.761	135.612	10.395	404.768

(note: the table above is subject to small rounding differences)

- 8.2. The programme is still in development, and the final proposed programme will be presented to the Policy and Resources Committee on 8 February 2016.

- 8.3. A more detailed summary of the programme, including an analysis of existing and new schemes is shown as Appendix [4]. The proposed new schemes relevant to this committee are:
- 8.4. Customer Service Strategy Phase 2: c£0.970m
The Customer Service strategy phase 2 bid is an invest to save proposal for a Customer Relationship Management (CRM) system which will both enhance the experience of Council customers, improve the efficiency in the ways customer contacts are managed, and also promote channel shift throughout the authority. The CRM forms part of the wider Customer Service Strategy scheme, agreed by Full Council in April 2015, will contribute to savings targets throughout the authority. The project will be funded from prudential borrowing and capital receipts.
- Libraries Open+ rollout: £0.920m
The Libraries Open+ rollout is an invest to save project. The “Open+” package has been piloted in a small number of Norfolk Libraries, and means that opening hours are not dependant on the presence of staff. The system automatically controls and monitors building access, self-service kiosks, public access computers, lighting, alarms, public announcements and patron safety, and gives much wider flexibility in the use of community assets. The project will contribute to delivery of Libraries 2016-17 savings plan and will be funded from prudential borrowing/capital receipts.

9. Summary of the public consultation process

- 9.1. The findings of the consultation are presented to inform budget decisions and the Equality Impact Assessments summarised in the next section. They report both on people’s opinions about, and the potential impacts of, budget proposals and ideas.
- 9.2. This section provides a high level summary of the very detailed Equality Impact Assessment and Consultation Findings reports on the Council’s Budget Consultation web page here: www.norfolk.gov.uk/budgetconsultation. The documents on this web site give more details about the nature and context of people’s responses, details of any groups and organisations that responded, and any quotations or ideas submitted by respondents. Committee Members should review these documents alongside this report.
- 9.3. As of 7 January 2016, the Council received responses from 2,011 people, who provided a total of 9,740 individual answers or comments. This compares to 1,655 individual respondents to the Budget and Services consultation in 2014, and 3,284 individual respondents to the Putting People First consultation in 2013.
- 9.4. Many of the responses to the proposals relating to this committee reflect and build upon the themes raised in previous budget consultations. A wide range

of views have been expressed and an equally wide range of issues highlighted.

In terms of the financial imperative and the need to make cuts to services, there was:

- Recognition that the Council has to make difficult decisions, in light of the budgetary pressures that it faces
- Acceptance that some services have a higher priority than others, when measured in terms of the impact upon people's health and safety. At the same time, an acknowledgement that services that promote culture, the arts and heritage have an intrinsic value that should not be underestimated.

A number of consistent messages emerged about the type, description and implementation of proposals:

- That services that promote culture, the arts and heritage have been disproportionately affected by a series of budget cuts
- There is an intrinsic cultural value in the arts and that arts and arts events help to stimulate the local economy and generate income as well as promoting individual and community wellbeing
- Concerns that many of the proposals will make services unsustainable and that apparently minor cuts in the short term will lead to service closures in the long term
- A need to maintain council services in market towns
- The cumulative impact of budget proposals was highlighted, including the impact of the proposed reduction in services in rural areas
- That the smaller savings (around £10,000) will not be achievable or that they will be made at great cost to others
- Some of the proposals were described as being too vague, poorly worded or not having enough detail for people to make an informed decision.

In many cases, people agreed to a proposal as a whole (as prompted to by the Yes/No/Don't know format of the consultation document) whilst either disagreeing with an element of the proposal or providing a proviso or caveat. The proviso most often cited was that services would continue to be provided in the long term, despite the proposed budget cuts.

Specific to the Norfolk Fire and Rescue Service and the Integrated Risk Management Plan, a number of consistent messages emerged about the type, description and implementation of proposals:

- Concerns were voiced that the proposals could have a negative impact upon the safety of fire fighters and members of the public
- Emphasis was placed on the need to protect and promote prevention work

- Concerns were raised about the cumulative impact of some of the proposals, particularly the proposed removal of second fire engines and the closure of Fire Stations in rural areas and the west of the county
- The proposals were perceived to be difficult and disruptive to implement and would result in minimal savings
- The proposals and their potential impact were perceived to be too complicated comment upon in an informed way.

The consultation, analysis and reporting process

9.5. The Reimagining Norfolk public consultation ran from the 30 October 2015 to the 14 January 2016.

- The consultation web site can be found at <https://norfolk.citizenspace.com/consultation/re-imaginingnorfolkbudget>
- People were able to respond online, by email, on Twitter and Facebook, by telephone and in writing
- Every response has been read in detail and analysed to identify the range of people's opinions, any repeated or consistently expressed views, and the anticipated impact of proposals on people's lives
- Accessible events were either organised or attended by Council officers to make sure that people from all backgrounds and communities could discuss and comment on budget proposals
- Where particular groups of service users were likely to be affected by a proposal, the Council contacted them directly – for example people that would be affected by changes to transport arrangements in Adult Social Services

9.6. The date of the close of the consultation period on the 14 January, and the requirements for publishing Committee reports, means that this report summarises responses submitted to the Council up to and including the 7 January 2016.

9.7. Changes to the findings in the light of additional responses received between the 7 and 14 January will be provided by officers as part of a verbal update at the Committee meeting. In addition a short presentation will be made to report the full findings, along with the outcome and recommendations of the Equality Impact Assessment.

9.8. The remainder of this section summarises the key elements of these, looking firstly at the specific proposals relating to this committee, then any more general ideas that were consulted upon, and finally findings relating to questions about Council Tax.

Responses to Communities Committee proposals

There are five specific budget proposals being considered by this Committee that relate to services other than Norfolk Fire and Rescue Service, as follows.

9.9. **Proposal 11 - Reduce grants provided by the Norfolk Arts Service (£0.010M)**

As of 7 January 2016, a total of 325 people responded to this proposal. Of those, 171 people (52.8%) agreed with the proposal and 116 people (35.8%) disagreed. 37 people (11.4%), neither agreed nor disagreed with the proposal.

13 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site. No petitions were received.

- Of those who agreed with the proposal, most stated that the services are non-essential when compared to other services, like adult social care, provided by the Council or that alternative funding sources could be sought or charging considered that would enable them to become self-supporting. However, it was noted that this is a difficult decision and the value of the arts was recognised.
- Of those who disagreed with the proposal, the main objections were: that there is an intrinsic cultural value in the arts; that the service is essential; that the arts and arts events help to stimulate the local economy and generate income; and that the arts play a critical role in individual and community wellbeing.

Queries were raised as to whether it was worth proceeding with the proposal as the saving is so small. Also, that the small scale of the financial saving to the Council is far outweighed by the potential impact on communities and businesses.

Concerns were raised that arts services have faced disproportionate levels of cuts, to date.

9.10. **Proposal 12 - Install technology to enable libraries to open with self-service machines, reduce the staffed opening times for the Norfolk and Norwich Millennium Library and reduce how much we spend on new stock for our libraries (£0.981M).**

As of 7 January 2016, a total of 348 people responded to this proposal. Of those, 176 people (51.5%) disagreed with the proposal and 134 people (39.2%) agreed.

A total of 32 people (9.4%), stated that the proposal was confusing and could have expressed as a number of separate and distinct questions.

16 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

There were two petitions:

- A petition has been started on the web site www.change.org (a platform that enables people to start petitions) titled “Norfolk County Council: no cuts to library service”. As of 7 January 2016, this petition contained 1,589 signatures.
- One petition was received containing 371 signatures. The petition wording is: “we say NO to North Walsham library cuts”. This referred specifically to North Walsham library and opposition to any cuts to the services provided there.
- Of those who disagreed with this proposal, the majority stated that staff are essential to the running of the service. Also, that there is a broader “community asset” role that library staff play, particularly in providing human contact for some socially isolated people, older people and people on lower incomes. Others stated their disagreement with the proposal to reduce spending on library stock, suggesting that reductions in stock will lead to a fall in use of libraries and ultimately closure. Some emphasised the need to have staff present to assist library users with the self-service technology.
- Of those who agreed with this proposal, the majority said that technology is a viable alternative to employing staff and something that will help save money. In many cases, the agreement with the proposal was on the proviso that libraries stay open.

Specific concerns were raised about the safety and security of automated or unstaffed libraries, in particular the risk of an increase in anti-social behaviour and theft of stock.

9.11. Proposal 13 - Reduce the public mobile library fleet from nine to eight vehicles, reduce the frequency of some visits, stop the Saturday routes and change how we deliver books to residents of care homes (£0.108M)

As of 7 January 2016, a total of 338 people responded to this proposal. Of those, 190 people (56.7%) agreed with the proposal and 102 (30.4%) disagreed with the proposal. 43 people (12.8%), neither agreed nor disagreed with the proposal.

15 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site. No petitions were received.

- Of those who agreed with this proposal, two thirds did so with no qualification. Some stated their support subject to the service remaining in place in the future, albeit reduced in size and scope. Others expressed their concerns about the proposed changes to book deliveries and collections to care homes and the impact that this would have on older people.
- Of those who disagreed with this proposal, some concerns were raised about the small savings proposed having a big and disproportionate

impact upon older and/or immobile people who would otherwise not be able to access library services. The part of the proposal about stopping the service for care homes was specifically singled out. There was also the suggestion that the proposal to reduce adult care transport would further increase the need for mobile library services, not reduce it. The service was also described as being essential, a priority and a lifeline for many people.

9.12. Proposal 14 - Reduce the opening hours, staffing and work of the Norfolk Record Office (£0.148M)

As of 7 January 2016, a total of 335 people responded to this proposal. Of those, 171 (51.2%) agreed with the proposal and 116 people (34.7%) disagreed. 47 people (14.1%), neither agreed nor disagreed with the proposal.

14 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site. No petitions were received.

- Of those who agreed with this proposal, over half did not give a reason for their support. Those who did, emphasised that the service is not essential when compared to other services provided by the Council. Others agreed with the proposal as a whole but objected to individual aspects of it, such as reductions in the scale of conservation work. Some agreed on the proviso that the service remained in place in the long term, despite the proposed short term cuts.
- Of those who disagreed with this proposal, about half highlighted the intrinsic value of preserving cultural heritage. Others described it as a key or essential service that needs to be protected as it preserves records for future generations. Some made specific comments protecting the conservation element of the service and others highlighted the impact of reduced staffing upon customer service, education and research.

Specific concerns were raised about whether the proposals would contravene the criteria set out by the Heritage Lottery Fund, when they agreed to fund the building of the Archive Centre.

9.13. Proposal 15 - Close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and look for ways to provide services in other public buildings at no cost (£0.025M)

As of 7 January 2016, a total of 325 people responded to this proposal. Of these, 224 (69.6%) agreed with the proposal and 56 People (17.4%) disagreed. 42 people (13.0%), neither agreed nor disagreed with the proposal.

14 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of

their responses are available on the consultation web site. No petitions were received.

- Of those that agreed with this proposal, over half did not give a reason. Of those that did provide a reason, the majority stated that shared accommodation would keep the services local, maintaining council services in the area and also offer up other opportunities for an enhanced service. Others said that travelling to an office or venue is acceptable. Some agreed on the proviso that the service remains in place and was not cut altogether in the future. Also, that any alternative venues are discrete and suitable for bereaved people.
- Of those that disagreed with this proposal, most did not give a reason. Of those that did, concerns were raised that such a small saving will not be achievable once all of the costs associated with implementing it have been taken into account. Also, that travel to the proposed sites may be a significant issue for older people who have recently been bereaved.

9.14. **Museums - One idea we've had for saving money between 2017-19 is to change how the Norfolk Museums Services operates, by creating three main museums (at Norwich Castle, Gressenhall and Time and Tide) and reclassifying the other seven museums as community sites. These community sites would have regular opening hours, but offer a more basic service.**

This was not a formal proposal with budgetary savings set against it but a broad idea about how the museum service could change in the longer term to help save money.

As of 7 January 2016, a total of 152 people responded to this idea. A number of themes emerged from the responses:

- There is not enough information to comment on. In particular, what the basic service would be and what the 7 community sites mentioned in the idea were
- Queries about the rationale that was used for selecting the three main museum sites and why some key museums, such as King's Lynn and Thetford, had not been included
- Concerns were raised about reductions in the level of service provided at the community sites, the impact on the local community, education and outreach work
- The long term sustainability of the community sites was also questioned and concerns raised that the downgrading of museums to providing an apparently lesser service could lead to their closure.

The majority of responses did not clearly come down in favour or against our ideas for the future.

A number of ideas were suggested:

- Trialing the community site model with one museum before rolling out

- Increasing opportunities to raise income, such as: charging more for entry; corporate sponsorship; and using the venues for weddings and other social events
- Greater integration of museums with schools.

8 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site. No petitions were received.

Fire and Rescue (Integrated Risk Management Plan)

The Fire and Rescue Services Act 2004 and the National Framework 2012 require Norfolk County Council (NCC), as the Norfolk Fire and Rescue Authority, to prepare and publish an Integrated Risk Management Plan (IRMP). The Integrated Risk Management Plan is a complete review of fire and rescue provision in Norfolk. In it the most significant risks to people and buildings in our county are analysed and the plan sets out how we intend to respond to those risks, within the budget and the resources we are given. The following proposals are in the 2016-2020 IRMP.

There are four specific budget proposals being considered by this Committee that relate to the IRMP.

Petitions

The following petitions were submitted as part of the response to the consultation on the IRMP and budget consultation:

- A petition has been started on the web site www.change.org (a platform that enables people to start petitions) titled "Stop Norfolk Fire Station Closures". As of 7 January 2016, this had 1,331 signatures.
- A petition has been started on the web site www.change.org (a platform that enables people to start petitions) titled "Stop the cuts within Norfolk Fire And Rescue Service. Petition Norfolk County Council to remove all cuts against the Fire Service". As of 7 January 2016, this had 545 signatures.

In addition, 1,350 postcards have been received, as part of the Fire Brigades Union campaign 'Cuts costs lives'. These highlight a number of key issues, including: that the IRMP consultation document is not user friendly and difficult to understand; that proposed cuts should not go ahead; that all non-statutory services should be stopped; and council tax increases be explored to maintain fire cover in Norfolk.

It is anticipated that further petitions will be received in the final 7 days of the consultation.

9.15. Fire and Rescue strategic vision

As of 7 January 2016, a total of 379 people responded to the Fire and Rescue Strategic Vision. Of those, 237 people (62.0%) agreed with the vision and 81

people (21.2%) disagreed. 64 people (16.8%), were neither for nor against the strategic vision, stating that it was difficult to understand what it meant.

12 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

- Of those who agreed with the vision, over half did not give a reason. Those that did highlighted the importance of prevention and the need to protect the service from budget cuts. There was a split of opinion as to whether the Fire and Rescue service should focus on its core business (considered by respondents to be responding to fires and road traffic accidents) or whether it should expand its capabilities to meet a broad range of risks and eventualities.
- Of those who expressed some disagreement, most raised concerns over safety and the need to protect the service from budget cuts. Others suggested that, in light of the proposed budget cuts, the vision could not be achieved.

Of those people who were not sure if they agreed or disagreed with the proposal, queries were raised as to what the strategic vision meant and whether it was necessary.

9.16. Proposal 7 (IRMP 1a) - Reduce the amount we spend on fire and rescue operational support – the services that help firefighters in carrying out their emergency response duties (£0.525M)

As of 7 January 2016, a total of 392 people responded to this proposal. Of those and 203 (52.2%) disagreed with the proposal and 140 (36.0%) agreed with the proposal. 46 people (11.8%), neither agreed nor disagreed.

12 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

- Of those who disagreed with the proposal, there was most concern about the impact on the safety of firefighters and members of the public. In particular, concerns were raised about the risks associated with the proposed reduction in training budgets and the ability of firefighters in the future to safely deal with incidents. More generally, the negative impact of the proposals on the long term capability of the service was highlighted. The important role that operational support staff have to play in keeping firefighters working effectively and safely when responding to incidents was also emphasised.
- Of those who agreed with this proposal, over half did not give a rationale. Those that did highlighted the savings that could be made by reducing management posts and costs in order to protect the front line firefighters. Others emphasised that firefighters could take on more when not responding to emergencies.

There were two criticisms of the proposal. Firstly, that it was difficult to understand the long term impact of the proposed reductions in operational support on the effectiveness and efficiency of the service. Secondly, that it was difficult to see how this proposal fitted with the intentions and aspirations outlined in the 'Strategic Vision'.

9.17. Proposal 8 (IRMP 1b) - Move full-time firefighters from King's Lynn and Gorleston to Thetford, Dereham and other market towns. Introducing a 12 hours shift pattern for all full-time firefighters

As of 7 January 2016, a total of 386 people responded to this proposal. Of those 172 people (44.6%) disagreed with the proposal and 140 people (36.3%) agreed. A total of 74 people (19.2%) were unsure of the impact of the proposal and so neither agreed nor disagreed.

10 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

- Of those who disagreed with the proposal, there was most concern about public and firefighter safety and the perception that firefighters were most needed in the larger urban areas, rather than market towns. In particular, concerns were raised about the proposed loss of fulltime firefighter cover in King's Lynn and Gorleston. Concerns were also raised about firefighter safety and the impact of 12 hour shifts upon their ability to do their job effectively.
- Of those who agreed with the proposal, two thirds did not give a reason for their support. Of those who provided a reason, some did so with provisos: that the terms and conditions of firefighters were protected; and that it could be demonstrated that the changes would result in a better use of resources and enhanced service. Others suggested that a review of the work patterns of firefighters was overdue and that locating resources where they are most needed would lead to a better service.

There was a general perception that moving firefighters around the county would not solve the problem of reduced resources. Also, that it was questionable whether it was worth adopting such radical changes to the fire service when they only resulted in relatively small savings.

9.18. Proposal 9 (IRMP 2a) - Redesign of Fire and Rescue on-call (retained) emergency response resources, including closing two fire stations (£0.64M)

As of 7 January 2016, a total of 551 people responded to this proposal. Of those 115 people (21.1%) agreed with the proposal and 365 people (66.8%) disagreed with it. 66 people (12.1%) were unsure of the impact of the proposal and so neither agreed nor disagreed.

17 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

- Of those who disagreed with the proposal, about two thirds stated that they did not want to see any fire stations close. The majority of these, 157, specifically named Heacham Fire Station as one to keep open. 11 people specifically named West Walton Fire Station as one to keep open and 6 people named Outwell Fire Station.
- Concerns were also raised about safety and whether the necessary resources would be in place to provide adequate emergency cover. Also, a possible increase (lengthening) in the response time was identified as was the heightened risk associated with an ageing and growing population in many parts of the county where the proposals would be implemented.
- The proposed replacement of second fire engines in Fire Stations with 4x4s was highlighted by some respondents but from differing perspectives. Some stated that this would have a negative impact upon the ability of the service to respond to major emergencies or a number of emergencies at the same time, as the 4x4 had reduced capability. Others stated that second fire engines of any kind were not necessary and so further savings could be made by their removal.
- Of those who agreed with the proposal, two thirds did not give a reason for their support. Of those that did give a reason, support was on the proviso: that the changes would not have a negative impact on safety and/or emergency response times; and would lead to better, more efficient use of resources and equipment. A small minority supported the closure of two of the Fire Stations on the basis that emergency cover could be provided by neighbouring Fire Stations.

Queries and concerns were raised about the cumulative impact of the proposed changes to the Fire and Rescue Service, particularly in the west and east of the county.

9.19. Proposal 10 (IRMP 2b) - Redesign of Fire and Rescue full-time (wholetime) emergency response resources (£0.64M)

As of 7 January 2016, a total of 383 people responded to this proposal. Of those, 211 people (55.5%) disagreed with the proposal and 95 people (25.0%) agreed. 74 people (19.5%), neither agreed nor disagreed with the proposal.

10 respondents told us that they were responding on behalf of a business, organisation or group. The full list of the organisations and a summary of their responses are available on the consultation web site.

- Of those who disagreed with the proposal, over half did not say why. For those that did, there were a number of concerns, including: firefighter and

public safety and a perceived increased risk of loss of life as a result of the proposed changes; the level of disruption caused to the service; and job losses. Also, it was suggested that the proposed changes were too complex and would cause a great deal of disruption to services for little gain.

- Of those who agreed with this proposal, two thirds did not give a reason for their support. Of those who did, a small number agreed with the proposal, on the proviso that the changes would not have a negative impact on safety and/or emergency response times. Others suggested that the proposal would improve efficiency.

A small number of people suggested that the proposal was too complex and difficult to understand.

A number of responses highlighted specific issues relating to the proposed change of use of the Urban Search and Rescue (USAR) team. Most expressed concerns about USAR's ability to take on the firefighter role and questioned what would happen if national funding for this service stopped. Concern was expressed about moving USAR to Earlham as this Fire Station would be left without emergency response cover if the team were called away to attend a USAR incident.

9.20. **Fire and Rescue provide a water rescue and flooding service**

This was not a formal proposal with budgetary savings set against it but a question as to whether people felt that there was a role for the Fire and Rescue Service to play in the provision of a water rescue and flooding service. There were three possible answers to the question (Agree/Disagree/Don't Know), with no free-text option.

As of 7 January 2016, a total of 387 people responded to this proposal. Of those 247 (63.8%) agreed with it and 99 (25.6%) disagreed with it. 41 people (10.6%), neither agreed nor disagreed with the proposal.

Responses to questions about Council Tax

9.21. The consultation asked people to describe their views on what the Council should do about its share of Council Tax.

At the 7 January 2016, 394 people had responded to questions about Council Tax; a comparable response rate to consultations in previous years.

Up until 26 November 2015, 193 people had responded to the question "should Norfolk County Council raise its share of the council tax by up to 1.99% in 2016/17 in order to protect essential services and reduce the level of cuts?" Of these, 149 people (77.2%) supported an increase, 36 people (18.7%) disagreed with an increase and 8 people (4.1%) didn't know.

As a result of the Government's Spending Review the consultation question was changed from the 26 November to reflect the Council Tax options that were now available to the Council. There have been 201 responses to the revised options.

The results for post-Spending Review question are as follows:

Description	% Respondents
Increase by up to 1.99% to protect essential services	15.4%
Increase our share by 2% to protect adult social care services	13.9%
Increase our share by 3.99% to protect adult social care and other essential services	56.2%
No increase	13.9%
Don't know	0.5%

Against both questions there is support amongst a significant majority of respondents to an increase in Council Tax.

- 9.22. Respondents were also asked to prioritise the services that should be protected if the Council did increase Council Tax. 501 people responded to this questions. Because the question asked people to rank services in an order of 1-7, and people inevitably put things in different orders, the results are necessarily complicated. This report has tried to simplify the results by presenting both the percentage of respondents stating each service as their top priority, and a 'weighted score' that accounts for the relative ranking of each service. These are presented and explained in the results table below. Against either approach the overall ranking is the same, with Children's Services stated as the highest overall priority, closely followed by Adult Social Care.

Service	Priority rank							% stating service as top priority	Weighted priority score*
	1	2	3	4	5	6	7		
Children's Services	128	107	48	18	13	11	11	25.5%	1922
Adult Social Care	126	87	60	23	18	10	12	25.1%	1882
Fire and Rescue	105	57	78	42	29	17	4	21.0%	1760
Roads, transport, waste, environment & planning	56	49	62	95	46	21	6	11.2%	1562
Libraries	34	38	51	60	77	48	29	6.8%	1317
Museums, records and the arts	28	20	39	36	63	117	31	5.6%	1109
Other	24	4	2	3	5	4	70	4.8%	307

* Overall weighted priority score calculated by assigning every number 1 priority a score of 7, every number 2 priority a score of 6, and so on, and then summing the total score for each service.

10. Impact assessment – findings and suggested mitigation

See Appendix 2.

11. Implications and risks for budget planning for 2016-17

- 11.1. Norfolk Fire and Rescue service – the savings proposed by the NFRS are set in the context of the risks as set out in the Integrated Risk Management Plan (IRMP). It is currently proposed that the responsibilities for Fire Service will be transferred from DCLG to the home office, which may further impact on Government funding in the future.
- 11.2. Cultural services – Over recent years the service has been highly successful in attracting external funding, one of the major contributors is grant funding from the Arts Council. Concern has been raised in a number of areas around the level of funding reductions from the County Council that could see an impact on the level of funding the Arts Council is prepared to continue to support.

12. Evidence

- 12.1. The proposals in this report are informed by the Council's constitution, local government legislation, best practice recommendations for financial and strategic planning, and feedback from residents and stakeholders via the Re-imagining Norfolk public consultation launched in October 2015.

13. Financial Implications

- 13.1. The financial implications of the 2016-17 budget proposals are detailed throughout this paper.

Officer Contact

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

Officer name:	Tel no:	Email address:
Tom McCabe	01603 222500	tom.mccabe@norfolk.gov.uk
Anne Gibson	01603 222609	anne.gibson@norfolk.gov.uk
Louise Smith	01603 638407	louise.smith@norfolk.gov.uk
Andrew Skiggs	01603 223400	andrew.skiggs@norfolk.gov.uk



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

List of Appendices

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Briefing Note

Report title:	Provisional Local Government Finance Settlement 2016-17
Responsible Chief Officer:	Executive Director of Finance – Simon George
Strategic impact The Council's budget plans to date have been based on estimates of government funding reflecting high level government announcements. This report provides members with an update on the Council's financial position following the announcement of the provisional Local Government Finance Settlement 2016-17.	

Executive summary

The Chancellor of the Exchequer announced the Spending Review on Wednesday 25 November. The Spending Review set out plans for departmental budgets for the next four years, up to the next general election in 2020. This announcement incorporated the annual Autumn Statement.

The Government has made assumptions in its financial planning based on councils raising Council Tax in line with CPI inflation and also taking full advantage of the additional discretion available to levy a social care precept (2%, amounting to £6.300m in 2016-17).

A 1.2% increase in Council Tax, in line with the OBR's assumptions about CPI published at the Spending Review, would raise approximately £3.800m in 2016-17 for the Council. The implications of the Government's assumptions are set out in the sections on Spending Power and Council Tax later in this report.

The provisional Local Government Finance Settlement 2016-17 was subsequently published on 17 December 2015 for consultation.

This paper sets out details of the key announcements and changes to the Council's funding forecasts based on the provisional Local Government Finance Settlement.

Norfolk's adjusted Settlement Funding Assessment for 2015-16 was £279.113m, in 2016-17 the provisional settlement sets out a headline reduction of £28.733m to £250.38m. At the same time, the Government has made a number of changes to the funding model for 2016-17, including changing the way in which reductions in funding are allocated to different types of Authority.

As a result of these changes, like for like comparisons with 2015-16 are more difficult to make, however compared to our expectations reported to Members of Policy and Resources Committee in October, the Settlement Funding Assessment (SFA), made up of Revenue Support Grant and Business Rates funding, is £3.267m

higher than expected in 2016-17. However, there have also been adjustments to specific grants, including a number of grants being transferred in and out of the main SFA, which mean specific grants are £7.616m lower than previous budget planning assumptions.

This means that the Council's overall position following the Provisional Settlement announcement reflects a **worsening by £4.349m** when compared to previous assumptions. No Council Tax Freeze Grant is on offer for 2016-17.

Additional announcements about specific grant allocations are anticipated during December and January which may have a further impact on the Council's position, and these will be reported to Committees during their budget-setting meetings in January and February.

Recommendations:

Members are asked to:

- 1. Consider the changes to funding announced within the provisional Local Government Finance Settlement, and the implications for the Council's budget;**
- 2. Note that these will be reported to Service Committees and Policy and Resources Committee as part of the service and financial planning process; and**
- 3. Note that the Council will respond to the consultation.**

1. Background

1.1. The Council's budget plans for 2016-17 have been based on estimates of government funding which incorporate the impact of high-level government expenditure announcements. The Spending Review 2015 in November, and the provisional Local Government Finance Settlement 2016-17 published for consultation on 17 December 2015, have provided further clarity about the Council's funding for next year.

1.2. This paper sets out details of the key announcements and changes to the Council's funding forecasts based on the Spending Review, Autumn Statement and provisional Local Government Finance Settlement.

2. Spending Review 2015 and Autumn Statement

2.1. The Chancellor of the Exchequer announced the outcomes of the Spending Review 2015 on Wednesday 25 November. The Spending Review set out plans for departmental budgets for the next four years, up to the next general election in 2020. This announcement incorporated the annual Autumn Statement.

2.2. The Spending Review announced that local government funding from central government is expected to decrease by 56% in real terms, although this is

expected to be offset in part by increased Business Rates and Council Tax. The Government anticipates overall local government spending to rise by £0.2bn in cash terms (from £40.3bn in 2015-16 to £40.5bn in 2019-20), representing a total real terms decrease of 6.7%, based on current inflation forecasts. It is important to note that this is based on Government assumptions about local decisions to raise Council Tax, and forecast growth in the Council Tax base, explained in further detail in the section on Spending Power below.

2.3. The Chancellor made a number of announcements with implications for local government. These included:

- Confirming plans to move to a system of full Business Rates retention by the end of the Parliament, and the phasing out of Revenue Support Grant funding;
- A transfer of “new responsibilities” to local government;
- Greater flexibility to raise Council Tax to fund Adult Social Care;
- Changes to distribution mechanisms for funding, taking into account the ability to raise revenue locally; and
- Changes to New Homes Bonus grant funding.

2.4. These issues are discussed in further detail within this briefing document.

2.5. Following the Spending Review, the Council’s budget planning assumptions remained broadly unchanged.

3. Provisional Local Government Finance Settlement 2016-17

3.1. The Department for Communities and Local Government (DCLG) announced the detail of the provisional finance settlement for local government on 17 December 2015. This provided provisional details of the following for 2016-17:

- Settlement Funding Assessment including:
 - Business Rates
 - Revenue Support Grant
 - Figures for the Norfolk Business Rates Pool
- Some specific grants

3.2. The publication of the settlement represents the start of the consultation period for the 2016-17 Draft Local Government Finance Report. The deadline for the submission of responses to the consultation is 15 January 2015.

3.3. Most of the Council’s central government funding is received via the Business Rates Retention Scheme and Revenue Support Grant, with some additional funding paid as specific grants. A council funding share is published as its Settlement Funding Assessment (SFA) which is made up of Revenue Support Grant and the Business Rate Retention Scheme (incorporating the council’s local share of retained rates, plus a top-up amount). The local share

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of Business Rates has been fixed for 2016-17 and the Government is consulting on changes to the system with a view to moving to 100% local retention before the end of the parliament. The local share provides councils with an incentive to promote growth. As a result of these arrangements, changes to the Settlement Funding Assessment (for example to distribute reductions in overall Local Government Departmental Expenditure Limits) are made through adjustments to the Revenue Support Grant amounts.

3.4. For 2016-17 the Government has made some fundamental changes to the Settlement Funding Assessment. The Government has therefore published adjusted 2015-16 Settlement Funding Assessment figures for comparative purposes. The table below shows the breakdown of the provisional 2016-17 Settlement Funding Assessment compared to the actual and adjusted 2015-16 allocations.

	2015-16 Actual	2015-16 Adjusted	2016-17 Provisional	% Change (actual to provisional)	% Change (adjusted to provisional)
	£m	£m	£m		
Upper-tier funding within Baseline Funding Level		133.542	134.655		0.83%
Fire and Rescue within Baseline Funding Level		7.156	7.215		0.83%
Total Baseline Funding Level	140.698	140.698	141.870	0.83%	0.83%
Upper-tier funding within RSG		138.803	101.696		-26.73%
Fire and Rescue within RSG		8.006	6.816		-14.86%
Total Revenue Support Grant	138.416	146.809	108.511	-21.60%	-26.09%
Total Settlement Funding Assessment	279.113	287.507	250.382	-10.29%	-12.91%

3.5. This funding will be received as follows:

	2015-16 Actual £m	2016-17 Provisional £m
Settlement Funding Assessment	279.113	250.382
<i>Received through:</i>		
Revenue Support Grant	138.415	108.511
Business Rates Baseline	140.698	141.870
<i>Via: Top-up</i>	<i>114.729</i>	<i>115.685</i>
<i>Retained Rates</i>	<i>25.969</i>	<i>26.18</i>

3.6. The Government did not publish any indicative allocations for the 2016-17 Settlement Funding Assessment in 2015-16 and as such the Council's forecasts for next year's budget have up to now been based on high-level estimates of Government spending reductions.

3.7. The Provisional Settlement Funding Assessment indicates a lower overall reduction, of £28.732m, compared to the previous forecast for a reduction of £32.000m, reported to Policy and Resources Committee in October. However, the settlement includes a number of significant changes, and in particular most of the individual funding streams which used to be separately identified within the Settlement Funding Assessment have now been consolidated into the "Upper Tier Funding" allocation. The net result of these changes is a reduction in the resources available to the Council as set out below.

3.8. The remaining funding streams within the Settlement in 2016-17 are:

- Upper Tier Funding
- Fire and Rescue Funding

3.9. The following funding streams from 2015-16 have been consolidated into the Upper Tier and Fire and Rescue lines in the 2016-17 Settlement Funding Assessment:

- Council Tax Freeze Compensation Part 1 (2015-16 £8.483m)
- Early Intervention Funding (2015-16 £20.084m)
- Lead Local Flood Authority Funding (2015-16 £0.195m)
- Learning Disability and Health Reform Funding (2015-16 £41.550m)
- Rural Services Delivery Funding (now to be paid as a specific grant 2015-16 £0.762m)
- Council Tax Freeze Compensation Part 2 (2015-16 £7.003m)
- Local Welfare Provision (2015-16 £1.713m)

3.10. In addition to these changes, Care Act funding and the Lead Local Flood Authority funding previously paid as specific grants have been included in the settlement totals. New funding is to be received within the settlement for Sustainable Drainage Systems relating to new duties to act as statutory consultees (£0.018m in 2016-17). These changes have the effect of increasing the amounts for the Upper Tier and Fire and Rescue streams by £51.055m compared to the actual allocations for 2015-16. However this is more than offset by the removal of all the remaining streams listed above, which amount to £79.789m. The amounts for historic Council Tax Freeze Grant have been allocated to the two remaining streams based on the respective proportions of formula funding before floor damping in 2013-2014. This consolidation has the effect that all these previously distinct funding streams will be subject to the overall reductions which are applied to the Council's Revenue Support Grant.

3.11. Outside the settlement, there are also a number of changes to our assumptions about specific grants as follows:

Increases:

- Rural Services Delivery Grant (£0.762m in 2015-16) has been removed from core settlement funding and will now be paid as a separate grant increasing to £0.983m in 2016-17.
- Compensation for business rates caps imposed in 2014-15 and 2015-16 will continue (£2.052m in 2015-16).

Decreases:

- Care Act funding has been rolled into the settlement (£5.629m in 2015-16).
- The previously non-RSG element of Lead Local Flood Authority funding has been rolled into the settlement (£0.207m in 2015-16).
- Council Tax Freeze Grant for 2015-16 has been rolled into the settlement (£3.542m).
- New Homes Bonus grant payable will be £0.819m lower than forecast.
- Reduction in Education Services Grant increased by £0.454m.

3.12. As set out above, the Settlement Funding Assessment, made up of Revenue Support Grant and Business Rates funding, is **£3.267m higher** than expected in 2016-17. However, the adjustments to specific grants, including those grants being transferred in to and out of the main settlement, mean that specific grants are forecast to be **£7.616m lower** than previous budget planning assumptions.

3.13. This means that the Council's overall position following the Provisional Settlement announcement reflects a **worsening by £4.349m** when compared to previous assumptions.

4. Spending Power

4.1. The Government has previously published details of changes in spending power, which included the Better Care Fund and Public Health Grant. This year the Government has introduced a replacement measure of **core spending power**, which consists of:

- Settlement Funding Assessment (Business Rates Baseline Funding and RSG)
- New Homes Bonus
- The local government element of the Improved Better Care Fund (from 2017-18)
- Rural Services Delivery Grant
- Council Tax Requirement

4.2. Core funding is thus intended to more closely reflect the resources over which councils have discretion.

4.3. In 2016-17 the assessment of core funding has been used as a mechanism to distribute reductions in Revenue Support Grant to ensure that within each

tier of Local Government (upper-tier, lower-tier, fire and rescue, and GLA other services), authorities of the same type receive the same percentage change in settlement core funding. The inclusion of Council Tax in this calculation represents a significant change in Government policy. The Spending Review document stated that this is intended to *“rebalance support including to those authorities with social care responsibilities by taking into account the main resources available to councils, including council tax and business rates.”* (Spending Review, Para 1.242).

4.4. Analysis by the Society of County Treasurers has identified that amongst authorities with social care responsibilities, shire counties experience the greatest loss of funding in the settlement as a result of the inclusion of council tax requirements in the funding distribution calculation. This is due to the gearing effect whereby shire counties tend to derive a higher proportion of their funding from Council Tax. For shire counties the new calculation means an average reduction in Revenue Support Grant of 30.0% from 2015-16 to 2016-17. However, as a result of Norfolk’s relatively low percentage of core funding from Council Tax (51.5% in 2015-16), the Council is comparatively protected from this, facing a reduction of 21.6% to RSG.

4.5. It is important to note that the Government’s new methodology for funding distribution assumes that:

- Councils will raise Council Tax in line with the Office for Budget Responsibility’s (OBR) forecast for CPI inflation (an annual average of 1.74% over the period)
- Relevant councils will raise the maximum 2% Adult Social Care precept in each year.
- Average annual growth rates in the Council Tax base between 2013-14 and 2015-16 will recur for the period to 2019-20.

4.6. Therefore **any decision to raise Council Tax by less than the government’s inflation assumptions, or a decision not to exercise the full discretion to raise a social care precept, will lead to a progressively greater underfunding of the Council through the Spending Review period.** At this point it is unclear whether future year settlements will be adjusted for local decisions about Council Tax, but the settlement announcement indicates that changes will only be made in exceptional circumstances, suggesting this is unlikely.

4.7. The table below sets out the changes to our funding assumptions following the Provisional Settlement compared to the position reported to Policy and Resources Committee in October.

Funding Changes	2016-17	2017-18	2018-19
Provisional Settlement change in Settlement Funding Assessment	3.267	-0.890	2.170
New Homes Bonus forecast	-0.819	0.029	-1.981
Improved Better Care Fund indicative allocation	0.000	1.900	15.800

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Council Tax Freeze Grant rolled into Settlement	-3.542	0.000	0.000
S31 Business rates capping continuing	2.052	0.000	0.000
Academy conversion - Education Service Grant	-0.454	0.000	0.000
Rural Services Grant rolled out of Settlement	0.983	0.737	0.738
Care Act rolled into Settlement	-5.629	0.000	0.000
Lead local flood rolled into Settlement	-0.207	0.000	0.000
Total	-4.349	1.776	16.727

4.8. The Provisional Settlement for 2017-18 and 2018-19 is broadly in line with expectations, with the exception of the indicative allocations for the Improved Better Care Fund, further details of which are set out Section 12 below. These amounts are subject to consultation.

5. Dedicated Schools Grant

5.1. On 17 December 2015, the Department for Education announced Dedicated Schools Grant (DSG) allocations of £553.675m for 2016-17 (compared to £546.548m in 2015-16, which was subsequently updated in November 2015 to £553.605m). This funding is ring-fenced for schools.

5.2. The schools block unit of funding has been adjusted in respect of former non-recoupment academies, to include the cash amount added in 2015-16. There has also been an increase in the number of pupils, which results in an increase in the schools block funding.

5.3. The early years block is unchanged from 2015-16 comprising:

- the three and four year old entitlement – set at the 2015-16 per pupil rate;
- funding for disadvantaged two year olds – set at the 2015-16 per child rate; and
- the early years pupil premium – set at the 2015-16 per pupil rate.

5.4. The high needs block includes the high needs block baseline for 2015-16 plus an additional £1.344m high-needs block top-up funding.

5.5. The DSG allocation is subject to deductions for the following:

- academies recoupment from the schools block;
- updates to the funding for three and four year olds;
- updates to the funding for disadvantaged two year olds;
- updates to the early years pupil premium; and
- deductions for national copyright licences.

6. Education Services Grant

6.1. The Department for Education has also confirmed allocations of Education Services Grant (ESG). The ESG settlement for 2016-17 includes:

- the ESG retained duties rate maintained at £15 per pupil;
- the ESG general funding rate reduced to £77 per pupil as a first step towards achieving the savings announced in the Spending Review; and
- continued protection to limit reductions in academy budgets as a result of changes to the ESG.

6.2. The Council will receive ESG amounting to £6.855m in 2016-17, a reduction of £1.180m compared to the £8.035m received in 2015-16.

7. Rural Services Delivery Grant

7.1. The Government has confirmed that funding for the most sparsely populated rural areas will be continued and from 2016-17 this will be paid as a separate grant. Nationally, the grant is being increased from £15.5m this year to £65m in 2019-20.

7.2. At a Norfolk level this translates to an increase of £0.221m in 2016-17 meaning we will receive £0.983m next year. By 2019-20 the indicative allocations show it will increase by a total of £2.433m compared to 2015-16, reaching £3.195m.

8. Local Welfare Assistance

8.1. This funding has ceased in 2016-17, having been rolled into upper tier funding within the Settlement. The impact of this is reflected within the overall changes in the Settlement.

9. Extended Rights to Free Travel

9.1. It has been announced in a bulletin published 17 December that the grant for extended rights to home to school transport grant will continue in 2016 to 2017. Specific allocations will be confirmed in early 2016.

10. Public Health

10.1. The Government confirmed in the Spending Review that Public Health Grant will continue as a separate ring-fenced grant in 2016-17 and 2017-18. In subsequent years, the Government has indicated that this funding may be included within the Business Rates Retention Scheme, although this will be subject to consultation and is not shown in the four-year allocations published.

10.2. The Department of Health has confirmed that public health grant allocations for 2016-17 will not be announced until the New Year. A letter from Public Health England, on 27 November 2015, has indicated that the savings to be achieved from the Public Health grant amount to a real terms reduction of 3.9% annually to 2020-21. The letter also indicates that the overall funding amount for 2016-17 would be reduced by 2.2% from a 2015-16 baseline which assumes 0-5 funding was available for the whole year and

took account of the £200m in-year reduction which was made to the grant. This would equate to a reduction of £0.925m for Norfolk, assuming cuts are evenly distributed across all local authorities.

11. Care Act

- 11.1. The Government has incorporated funding for the implementation of the Care Act in the Settlement, with the exception of those elements funded as part of the Better Care Fund, and the separate specific grant for social care in prisons. The funding rolled into the main settlement totalled £5.629m in 2015-16.

12. Better Care Fund

- 12.1. It has been confirmed in the Settlement that the Better Care Fund (BCF) will continue. Nationally, the NHS has set aside £3.519bn in 2016-17 compared to £3.460bn in 2015-16 (a £59.000m increase). Locally discussions are ongoing with Community Commissioning Groups (CCGS) to agree the share of BCF that will be allocated to the Council in 2016-17.
- 12.2. The Government has also set out further details of an “Improved” Better Care Fund which will see an additional £1.5bn of funding for Local Authorities to deliver Adult Social Care services by 2019-20. However this funding, which will be paid as a specific grant, will not start to appear until 2017-18 when it will be worth £105.000m nationally and then £825.000m in 2018-19. It is proposed that this funding be allocated using a methodology which provides greater funding to those authorities with the least scope to raise additional Council Tax. This will be subject to consultation, but the indicative allocations see Norfolk receiving £1.900m in 2017-18, £15.800m in 2018-19 and £28.400m in 2019-20.

13. New Homes Bonus

- 13.1. Provisional New Homes Bonus allocations for 2016-17 have been announced, and the Government has confirmed that this will be paid on the same basis as in 2015-16. The Council will receive £5.300m in 2016-17 (£4.581m in 2015-16).
- 13.2. The Government announced as part of the Settlement that the New Homes Bonus would be retained “indefinitely” but that it will also be consulting on proposals to “sharpen the incentive to reward communities for additional homes.” This includes proposals to reduce the grant period from six years to four, and to make savings of at least £800m which will be made available to support adult social care cost pressures.

14. Council Tax

- 14.1. As part of the Spending Review, the Chancellor announced that there would be greater flexibility for councils providing social care to levy a precept

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of up to 2% on Council Tax annually. This is to be used exclusively to fund Adult Social Care, and is over and above the existing Council Tax referendum limit.

14.2. The Local Government Finance Settlement confirmed that the Council Tax referendum limit would be set at 2%.

14.3. A 2% increase in Council Tax would yield approximately £6.3m in 2016-17.

14.4. No Council Tax Freeze Grant is on offer for 2016-17, and historic allocations for Council Tax Freeze grants have been rolled into the main settlement funding streams. As set out in the spending power section above, the Government has made assumptions in its financial planning which are based on Councils raising Council Tax in line with CPI inflation and also taking full advantage of the additional discretion available to levy a social care precept.

14.5. The table below sets out the Council Tax increases being assumed in the Provisional Settlement, which include an assumption for both annual increases in line with CPI, plus growth in the Council Tax Base. **A 1.2% increase in Council Tax, in line with the OBR's assumptions about CPI published at the Spending Review, would raise approximately £3.800m in 2016-17.**

	2016-17	2017-18	2018-19	2019-20
	£m	£m	£m	£m
Council Tax for previous year in DCLG spending power assumptions	311.433	321.328	333.173	345.794
DCLG assumed Council Tax increase including tax base growth and levels increasing by CPI	9.895	11.845	12.621	13.451
Total DCLG assumed Council Tax for year (excluding amounts for Adult Social Care)	321.328	333.173	345.794	359.245
Cumulative additional Council Tax revenue from 2% precept for Adult Social Care	6.344	13.253	20.812	29.089
Grand Total DCLG assumed Council Tax including Adult Social Care precept	327.672	346.426	366.605	388.334

15. Business Rates and Business Rates Pool

15.1. Norfolk County Council currently is part of a business rates pool with Breckland District Council, Broadland District Council, Borough Council of

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King's Lynn & West Norfolk, North Norfolk District Council, South Norfolk District Council, and Norwich City Council.

- 15.2. An email has been received from the Department of Communities and Local Government confirming that the pool will continue for 2016-17 unless they receive notification that any member of the pool wishes to make a revocation within 28 days of the publication of the Provisional Settlement.
- 15.3. The settlement provides information for both individual councils and pools. The settlement therefore shows pools as a single authority for top-up/tariffs and levy and safety net purposes. This will enable authorities to see both their pooled and individual position relative to the pool figures and will allow them to establish if they still wish to pool.
- 15.4. Local authorities in the pool have 28 days to consider if they wish to continue to be designated as a pool. Provided that no authority within the pool requests the Secretary of State to make a revocation during that period, the pool will come in to effect on 1 April 2016, meaning that all local authorities covered by the designation will remain in the pool for the full financial year. However, if a member of the pool decides it no longer wishes to be designated as part of a pool for 2016-17 it must notify DCLG by 13 January 2016. If any council in the pool requests a revocation of the designation before this date the rest of the pool cannot continue. The Secretary of State will then revoke this designation and all local authorities identified as part of this pool will revert to their individual settlement figures.

15.5. The following settlement information is provided in relation to the Norfolk business rates pool.

Provisional Settlement information for the Norfolk Business Rates Pool 2016-17

	Breckland	Broadland	Kings Lynn and West Norfolk	North Norfolk	Norwich	South Norfolk	Norfolk CC	Pool
Baseline funding level	£3,623,589	£2,631,654	£5,025,478	£2,951,673	£5,478,821	£2,856,693	£141,870,393	£164,438,301
Top-Up / (Tariff)	-£7,967,737	-£8,995,788	-£11,819,834	-£6,805,051	-£26,100,934	-£8,238,363	£115,685,468	£45,757,761
Levy Rate	50%	50%	50%	50%	50%	50%	0%	0%
Safety Net Threshold	£3,351,820	£2,434,280	£4,648,567	£2,730,297	£5,067,909	£2,642,441	£131,230,113	£152,105,429

16. Summary

- 16.1. This paper provides an update on the funding announcements set out in the provisional local government finance settlement for 2016-17, which will have an impact on the strategic and financial planning process leading up to the setting of the Budget in February 2016.

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*

Re-imagining Norfolk: Service and Financial Planning 2016-17 to 2018-19 – *reports to Service Committees in October 2015*

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

Officer Contact

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

Officer Name:	Tel No:	Email address:
Simon George	01603 222400	simon.george@norfolk.gov.uk
Titus Adam	01603 222806	titus.adam@norfolk.gov.uk



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APPENDIX 1 – Details of Provisional Settlement

	2015-16 Actual	2016-17 Provisional
	£m	£m
Settlement Funding Assessment (RSG and Business Rates)	279.113	250.382
Other Grants / Funding		
New Homes Bonus	4.124	5.300
New Homes Bonus adjustment	0.457	0.000
Education Services Grant	8.035	6.855
Fire Revenue Grant	1.004	1.004
PFI Grant - Salt Barns	0.141	0.141
PFI Grant - Schools	4.839	4.839
PFI Grant - Street Lighting	3.066	3.066
Extended Rights to free travel	0.719	0.719
Inshore Fisheries*	0.152	0.152
Local Flood Grant	0.207	0.000
Local Reform and Community Voices*	0.563	0.563
S31 Grant for business rates initiative	2.052	2.052
Council Tax Freeze Grant	3.542	0.000
Rural Services Grant	0.000	0.983
New Burdens 15-16: Local Reform & Community Voices: new social care in prisons	0.371	0.371
New burdens 15-16: Early Assessment	3.121	0.000
New burdens 15-16: Deferred Payment agreement	1.542	0.000
New burdens 15-16: Carers & Care Act Implementation	0.966	0.000
Dedicated Schools Grant	546.548	553.675
Pupil Premium Grant	29.752	29.752
Public Health Grant	35.159	41.127
NHS Funding including Better Care Fund	56.381	56.381

Unconfirmed amounts are shaded in the table.

* Denotes grants where no information has been received in respect of 2016-17.

10. Equality and rural impact assessments – findings and suggested mitigation

1. When making decisions, the Council has a duty under the Equality Act 2010 to give due regard to the need to promote equality of opportunity for people with protected characteristics and eliminate unlawful discrimination.
2. The Council's impact assessment process for 2016-17 has sought to identify the potential for proposals to have any adverse impact on protected groups and rural communities. The aim is to ensure that members' decisions can be informed, and where appropriate, action can be taken to address any impacts.
3. The assessment process finds that the following Communities proposals may have a disproportionate and significantly detrimental impact on people with protected characteristics and rural communities:
 - Reduce grants provided by the Norfolk Arts Service
 - Redesign of Fire and Rescue on-call (retained) emergency response resources, including closing two fire stations
 - Redesign of Fire and Rescue full-time (wholetime) emergency response resources
4. The following proposals may have some lesser adverse or disproportionate impacts on people with protected characteristics and/or rural communities:
 - Install technology to enable libraries to open with self-service machines, reduce the staffed opening times for the Norfolk and Norwich Millennium Library and reduce how much we spend on new stock for our libraries
 - Close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and look for ways to provide services in other public buildings at no cost
 - Move full-time firefighters from King's Lynn and Gorleston to Thetford, Dereham and other market towns.
 - Introduce 12 hour shift patterns for full-time firefighters
 - Moving full-time firefighters from King's Lynn and Gorleston to Thetford, Dereham and other market towns. Introducing a 12 hours shift pattern for all full-time firefighters
5. Currently, there is no evidence to suggest that the proposals below will have any adverse impact on people with protected characteristics or rural communities:
 - Reduce the public mobile library fleet from nine to eight vehicles, reduce the frequency of some visits, stop the Saturday routes and change how we deliver books to residents of care homes
 - Reduce the opening hours, staffing and work of the Norfolk Record Office
 - Reduce the amount we spend on fire and rescue operational support – the services that help firefighters in carrying out their emergency response duties

6. In order to help mitigate potential detrimental or disproportionate impact, the assessments recommend a range of actions. These are set out in **Annex 1**.
7. The detailed findings of equality and rural assessments of the budget proposals 2016-17 are as shown below. They are available for inspection by elected members and the public online here www.norfolk.gov.uk/budgetconsultation. The findings have been made available electronically rather than as a hard copy due to the size of the document.

Annex 1

Actions recommended to mitigate the impacts identified through the equality and rural assessment process are summarised below:

1. Reduce the Norfolk County Council Arts Budget by £10,000 in 2016/17

	Action/s	Lead	Date
1.	Ensure that arts organisations are signposted to appropriate alternative sources of funding or methods of income generation where available.	Assistant Director Community and Environmental Services (Cultural Services)	From 1 April 2016
2.	Provide support for arts organisations to plan effectively to mitigate the effects of funding cuts to their organisation.	Assistant Director Community and Environmental Services (Cultural Services)	From April 2016
3.	Norfolk Arts Service will work to increase its strategic fundraising activity to support the continued development and sustainability of the sector.	Assistant Director Community and Environmental Services (Cultural Services)	From 1 April 2016

2. Install technology to enable libraries to open with self-service machines (Open+) and Opening hour reductions at the Norfolk and Norwich Millennium Library

	Action/s	Lead	Date
1.	Consider the need for a visual fire alarm as well as an audible alarm.	Head of Libraries and Information	From 1 April 2016
2.	Following customer recruitment days consideration to be given to the need to provide information to customers in other languages.	Head of Libraries and Information	From 1 April 2016
3.	Continue to monitor the age, gender and demographics of library customers.	Head of Libraries and Information	From 1 April 2016
4.	Information on 'group/organisation'	Head of Libraries and Information	From 1 April

	access to be made available.	Information	2016
5.	Swipe and password entry points to be provided in an accessible way, both in location and type of equipment used.	Head of Libraries and Information	From 1 April 2016
6.	Where appropriate due to demographics of local communities, consideration to be made for key information to be provided in alternative languages.	Head of Libraries and Information	From 1 April 2016

3. To reduce the spend on library materials by £300k gross

	Action/s	Lead	Date
1.	Continue to review materials spend to ensure it is targeted to those materials that are best able to meet the needs of library users.	Head of Libraries and Information	From 1 April 2016

4. Close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and look for ways to provide services in other public buildings at no cost

	Action/s	Lead	Date
1.	Pursue 'no-cost' accommodation options for delivery of a registration service at the four locations	Regulatory Manager, Resources	From 1 April 2016

5. Reduce the amount we spend on fire and rescue operational support – the services that help firefighters in carrying out their emergency response duties

	Action/s	Lead	Date
1.	Consultation with staff to gather ideas for alternate ways of achieving the same aim.	Chief Fire Officer	15 February 2016
2.	Ensure that gender implications are considered during development of role profiles, selection and grading processes for posts.	Chief Fire Officer	From 1 April 2016
3.	The removal of non-uniform posts and reduction in hours from within relatively small teams will create additional pressure on those remaining. Managers to work with their teams to agree on revised ways of working and priorities.	Individual managers	From 1 April 2016

6. **Moving full-time firefighters from King's Lynn and Gorleston to Thetford, Dereham and other market towns. Introducing a 12 hours shift pattern for all full-time firefighters.**

	Action/s	Lead	Date
1.	Consider ways to mitigate the impact on individuals as part of any staffing changes. This would include taking into account the needs and preferences of individuals as part of any process.	Chief Fire Officer	From 1 April 2016

7. **Redesign of Fire and Rescue on-call (retained) emergency response resources, including closing two fire stations**

A: Reducing crew size at Gt Yarmouth, Hethersett, King's Lynn North, Thetford and Dereham; and removing second pumps from Cromer, Diss, Fakenham, Sandringham, Wymondham and replacing with a 4x4. (IRMP proposal 2A and consultation proposal CMM030)

	Action/s	Lead	Date
1.	Work with Adult Social Services to identify those at greatest risk of fire in rural and urban areas and encourage them to have a home fire risk check, purchase and fit a smoke detector.	Chief Fire Officer	From 1 April 2016
2.	Continue to target older drivers to take up the Norfolk Gold Guidance for the Older Driver Scheme.	Chief Fire Officer	From 1 April 2016

B: Removal of Retained Crews and Pumps from Great Yarmouth and North Earlham (IRMP Proposal 2A and consultation proposal CMM023)

	Action/s	Lead	Date
1.	Cover provided in Norwich on a 24/7 basis by firefighters from North Earlham, Carrow and Sprowston. Note: If the proposal to move the Urban Search and Rescue (USAR) to North Earlham and provide 24/7 as whole time firefighters were to go ahead cover to be provided by Carrow and Sprowston should USAR be deployed.	Chief Fire Officer	From 1 April 2016
2.	In the case of Great Yarmouth cover to be provided 24/7 by Great Yarmouth wholtime firefighters, 12/7 by Gorleston day crewed (should the decision to move from a 24/7 service to a 12/7 service go ahead) and Gorleston retained.	Chief Fire Officer	From 1 April 2016

3.	Work with Adult Social Services to identify those at greatest risk of fire in rural and urban areas and encourage them to have a home fire risk check, purchase and fit a smoke detector.	Chief Fire Officer	From 1 April 2016
4.	Continue to target older drivers to take up the Norfolk Gold Guidance for the Older Driver Scheme.	Chief Fire Officer	From 1 April 2016

C: Closing two retained stations

Closing Two Rural Retained Stations - Heacham plus either W Walton or Outwell. Option 2A iii and 2 iv in our IRMP and consultation proposal CMM030.

	Action/s	Lead	Date
1.	Cover in West Walton and some of the cover at Outwell provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes.	Chief Fire Officer	From 1 April 2016
2.	Work with Adult Social Services to identify those at greatest risk of fire in rural and urban areas and encourage them to have a home fire risk check, purchase and fit a smoke detector.	Chief Fire Officer	From 1 April 2016
3.	Continue to target older drivers to take up the Norfolk Gold Guidance for the Older Driver Scheme.	Chief Fire Officer	From 1 April 2016

8. Redesign of Fire and Rescue full-time (wholetime) emergency response resources (IRMP Proposal 1B and consultation proposal CMM023)

A: Reducing cover at King's Lynn North and Gorleston from 24/7 to day crewing 12/7.

	Action/s	Lead	Date
1.	Work with Adult Social Services to identify those at greatest risk of fire in rural and urban areas and encourage them to have a home fire risk check, purchase and fit a smoke detector.	Chief Fire Officer	From 1 April 2016
2.	Continue to target older drivers to take up the Norfolk Gold Guidance for the Older Driver Scheme.	Chief Fire Officer	From 1 April 2016
3.	Provide payment to cover any additional mileage costs incurred by staff as a result of the move in line with Grey Book conditions. Staff being redeployed would be asked for their preferences in terms of location and	Chief Fire Officer	From 1 April 2016

	where possible we would try to accommodate them – but this may not always be possible. If the resultant redundancies cannot be managed by natural wastage and transfers a separate assessment will be needed for redundancy selection to ensure that there is not adverse impact in terms of protected characteristics.		
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B: Use USAR to staff North Earlham (Option 2B of the IRMP and consultation proposal CMM030)

	Action/s	Lead	Date
1.	Work with Adult Social Services to identify those at greatest risk of fire in rural and urban areas and encourage them to have a home fire risk check, purchase and fit a smoke detector.	Chief Fire Officer	From 1 April 2016
2.	Continue to target older drivers to take up the Norfolk Gold Guidance for the Older Driver Scheme.	Chief Fire Officer	From 1 April 2016
3.	Provide payment to cover any additional mileage costs incurred by staff as a result of the move in line with Grey Book conditions. Staff being redeployed would be asked for their preferences in terms of location and where possible we would try to accommodate them – but this may not always be possible. If the resultant redundancies cannot be managed by natural wastage and transfers a separate assessment will be needed for redundancy selection to ensure that there is not adverse impact in terms of protected characteristics.	Chief Fire Officer	From 1 April 2016
4.	Liaise with University at start of academic year to provide information about fire safety for students.	Chief Fire Officer	From 1 April 2016

Appendix 3		Budget change forecasts for 2016-19 Communities			
Consultation Ref	Reference		2016-17 £m	2017-18 £m	2018-19 £m
		OPENING BUDGET	48.321	48.301	48.081
		Planning Services	-0.452		
		Public Protection Group Admin	-0.110		
		Hethel Business Support	-0.016		
		REVISED OPENING BUDGET	47.744		
		ADDITIONAL COSTS			
		Inflationary			
		Basic Inflation - Pay (1% for 2016-19)	0.482	0.489	0.491
		Basic Inflation - Prices	0.045	0.080	0.031
		County Council Plan			
		Norfolk Sports and Cultural Foundation	-0.030		
		Legislative Requirements			
		Reduced Public Health expenditure	-0.925	-1.028	-1.043
		Single tier pension pressure	0.635		
		In-year 15-16 Public Health grant reduction	-2.324		
		Public Health 0-5 year olds expenditure	13.214		
		National Living Wage - NCC staff	0.030		
			11.127	-0.459	-0.521
		REMOVAL OF 2015-16 SAVINGS AND ONE-OFF ITEMS			
		3a - Income and Rates of Return			
15162c	CMM004	One-off sale of some antiquarian and collectible library books that do not relate to Norfolk or its history		0.100	
			0.000	0.100	0.000
		SAVINGS			
		1a - Organisational Change - Staffing			
141508	RES79	Review and reduce staffing in Customer Services and Communications to reflect changes in communication practices and the business requirements of the organisation	-0.042		
15162a, 2b, 2d	COM002	Reductions in staff and increased income from car parking & ancient house museum (Thetford)	-0.010		
16171a	CMM015	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	-0.050		
16171a	CMM017	Customer Service teams - re-shape some customer service delivery teams	-0.059		
16171a	CMM018	Customer Service delivery re-design - further re-shaping and re-design of some customer service teams		-0.100	-0.100
16171a	CMM025	Registration service staffing structure - review and re-shape some teams	-0.050		
		1b - Organisational Change - Systems			
1415NA		Reduced cost of ICT refresh	-0.100		
141515	RES82	Efficiency savings arising from utilising Public Health skills and resources to remove duplication	-0.350	0.805	
15163B	R&R011	Review mail operations	-0.065		
16171b	CMM013	Healthwatch - reduce the Healthwatch grant		-0.150	
		1c Capital			
141555	FR001	Purchase different, cost effective fire vehicles for some stations	-0.227		
		2a - Procurement			
16171c	CMM031	Transport costs - 15% saving on transport costs, including fire service fleet costs, through procurement, reducing use and better journey planning			-0.187
16171c	CMM032	Supplies and services - further 20% saving on supplies and services spend across all teams in Community and Environmental Services directorate			-1.170
		2b Shared Services			
141520	ETD24	Changes to the delivery of road safety education and evaluation to make greater use of community resources	-0.200		
		3a - Income and Rates of Return			
141520	COM015	Norfolk Record Office - increased income generation	-0.010		
141548	ETD02	Charge for advice to business from our Trading Standards service	-0.020		
141520	RES39	Increase charges for registration services	-0.050		
15162a	P&R031	Portal for "Norfolk Weddings" registrars additional income	-0.025		
16171d	CMM036	Registration service income generation - develop business opportunities within the service to generate additional income			-0.080
16171b	CMM028	Museums service income generation - further develop the income generation activities for the museum service	-0.050		
		4a - Reducing Standards			
161711	CMM014	Norfolk Arts Service grants - reduce grants provided by the Norfolk Arts Service	-0.010		
161712	CMM016	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	0.078	-0.138	
161714	CMM019	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 two days a week only with an appointment and reduce conservation work	-0.066		

Appendix 3		Budget change forecasts for 2016-19 Communities			
Consultation Ref	Reference		2016-17 £m	2017-18 £m	2018-19 £m
161714	CMM020	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	-0.020	-0.020	-0.042
161712	CMM021	Libraries materials spend and associated staff - reduce library spend on stock and the staff who manage new stock	-0.199	-0.100	
161712	CMM022	Libraries self-service - introduce technology (Open Plus) to enable libraries to open with self-service machines		-0.622	
161715	CMM024	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	-0.025		
161713	CMM026	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 books for individual people	-0.010	-0.044	
161713	CMM027	Public mobile libraries - reduce the public mobile library mobile fleet from 9 to 8 vehicles, reduce the frequency of some visits and stop Saturday routes	-0.010	-0.044	
161709	CMM030	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 (assumes the redeployment of WDS staff in CMM023 is not taken forward as this is mutually exclusive of this option)	-0.200	-0.200	-0.765
161707	CMM023	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	-0.600		-0.600
16171b	CMM028	Museums service re-design - re-design the museums service to focus on the three main sites (Norwich Castle, Gressenhall and Time and Tide) with the only a basic level of service at the remaining seven sites		-0.276	-0.326
			-2.370	-0.889	-3.270
		BASE ADJUSTMENTS			
		Reduced Public Health grant	0.925	1.028	1.043
		In-year Public Health grant reduction	2.324		
		Public Health 0-5 year olds Income	-13.214		
			-9.965	1.028	1.043
		COST NEUTRAL ADJUSTMENTS i.e. which do not have an impact on overall Council Tax			
		Transfer of Community Safety balance to Fire Service from Adults	0.001		
		Transfer of REFCUS charges for Community Safety from Adults	0.092		
		Transfer of staff for Customer Services from P&R	0.026		
		Stationery budgets to Customer Services from Resources	0.001		
		Stationery budgets to Customer Services from Children's Services	0.003		
		Stationery budgets to Customer Services from Children's Services	0.001		
		Stationery budgets to Customer Services from Adults	0.002		
		Staff transfer to Customer Services from EDT	0.016		
		Staff transfer to Customer Services from P&R	0.027		
		Staff transfer to Customer Services from P&R	0.035		
		Transfer of depreciation charges from EDT to Communities	0.031		
		Income generation target from Fire to EDT	0.450		
		Transfer of element of CMM007 saving from Highways to Fire	-0.100		
		Communities depreciation charges increase from Finance General	0.208		
		Communities Debt Management increase from Finance General	0.001		
		Blue Badge Team to Customer Services	0.252		
		Part funding for Business Development Manager transferred to Cultural Services	0.029		
		DAAT transfer from Adults to Public Health	0.222		
		Business Travel savings from Adults to Communities	-0.057		
		Business Support from EDT	0.015		
		Business Support to EDT	-0.001		
		Library leases	0.000		
		Fire leases	0.505		
		Depreciation on property transfer to Children's Services	-0.002		
		REFCUS	0.008		
			1.765	0.000	0.000
		NET BUDGET	48.301	48.081	45.333

Appendix 4

Capital programme 2016-19

The draft proposed Norfolk County Council capital programme is summarised on the following pages which show:

- The total programme for the three years 2016-19
- Existing schemes carried forward into 2016-19
- New schemes for 2016-19

The programme is still in development, and the final proposed programme will be presented to the Policy and Resources Committee on 8 February 2016.

Proposed new schemes relevant to this committee include:

Customer Service Strategy Phase 2: c£0.970m

The Customer Service strategy phase 2 bid is an invest to save proposal for a Customer Relationship Management (CRM) system which will both enhance the experience of Council customers, improve the efficiency in the ways customer contacts are managed, and also promote channel shift throughout the authority. The CRM forms part of the wider Customer Service Strategy scheme, agreed by Full Council in April 2015, will contribute to savings targets throughout the authority. The project will be funded from prudential borrowing and capital receipts.

- Social Care System re-procurement £8m over 2 years

A robust and effective system for the management of social care is fundamental to the Council's "supporting vulnerable people", as well as supporting joint working with the police, schools and a number of NHS organisations. The current contract for the supply of a Social Care System ends July 2016 and the contract is being extended by 2 years to July 2018. In order to specify, procure and commission the database and replacement systems required a significant capital investment is needed. The project will be funded from prudential borrowing and capital receipts.

- Libraries Open+ rollout: £0.920m

The Libraries Open+ rollout is an invest to save project. The "Open+" package has been piloted in a small number of Norfolk Libraries, and means that opening hours are not dependant on the presence of staff. The system automatically controls and monitors building access, self-service kiosks, public access computers, lighting, alarms, public announcements and patron safety, and gives much wider flexibility in the use of community assets. The project will contribute to delivery of Libraries 2016-17 savings plan and will be funded from prudential borrowing/capital receipts.

Capital Programme 2016-19

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	Supported Borrowing & Invest To Save £m	2016-17						Supported Borrowing & Invest To Save £m	Deferred Borrowing	Unsupported Borrowing	2017-18						Supported Borrowing & Invest To Save £m	Deferred Borrowing	Unsupported Borrowing	2018-19						TOTAL PROGRAMME £m
		Capital Receipts	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	Capital Receipts	Revenue and Reserves £m				Grants and Contributions £m	TOTAL £m	Capital Receipts	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m										
Department/Project	£m							£m							£m											
Children's Services	3.091	0.000	0.200	0.000	0.000	86.977	90.268	0.250	0.000	0.115	0.000	0.000	46.616	46.981	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	137.249		
A1 - Major Growth	0.857					29.942	30.799	0.250					30.699	30.949										61.748		
A2 - Master Planning						0.230	0.230																	0.230		
A3 - Area Growth & Reorganisation						19.997	19.997						3.840	3.840										23.837		
A4 - Growth - Minor Adjustments						5.691	5.691						0.305	0.305										5.996		
B1 - Special Educational Needs (SEN)						10.225	10.225						2.238	2.238										12.463		
B2 - Additional Needs	1.231					3.409	4.640																	4.640		
B4 - Early years	0.242					0.702	0.944																	0.944		
C1 - Efficiency	0.300					0.298	0.598																	0.598		
C2 - Major Capital Maintenance	0.261					7.955	8.216						9.534	9.534										17.750		
C3 - Premises Statutory Compliance	0.200						0.200																	0.200		
D - Other schemes						8.528	8.528																	8.528		
Whittingham capital improvements			0.200				0.200			0.115				0.115										0.315		
Adult Social Care	0.013	0.000	0.000	0.000	0.000	8.590	8.603	0.000	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.603		
Adult Care - Unallocated Capital Grant						8.601	8.601						2.000	2.000										8.601		
Elm Road Thetford						0.800	0.800																	0.800		
Failure of kitchen appliances	0.013						0.013																	0.013		
Adult Social Care IT Infrastructure																										
Prospect Housing - formerly Honey Pot Farm						0.318	0.318																	0.318		
Great Yarmouth Dementia Day Care																										
Strong and Well Partnerships - Contribution to Capital Programme																										
Bishops Court - King's Lynn																										
Supported Living for people with Learning Difficulties																										
Redevelopment of Attleborough Enterprise Centre																										
Young Peoples Scheme - East																										
DoH - Extra Care Housing Fund (Learning Difficulties)																										
Care Act Implementations						0.871	0.871																	0.871		
Community & Environmental Services	30.979	0.000	0.000	0.000	1.000	99.706	131.684	16.798	0.000	0.000	0.000	0.000	56.849	73.647	0.800	0.000	0.000	0.000	0.000	0.000	3.600	4.400	0.000	209.731		
Highways Capital Improvements						25.845	25.845																	25.845		
Cycling						2.500	2.500																			
KL Edward Benefer Way access						2.965	2.965																			
Structural Maintenance						28.081	28.081						20.459	20.459										48.540		
NDR & Postwick Hub	17.245				1.000	38.200	56.445	15.526					36.390	51.916	0.800						3.600	4.400		112.761		
Norfolk Energy Futures Ltd	7.050						7.050																	7.050		
Drainage Improvements	0.189						0.189																	0.189		
Scotow Enterprise Park (Indicative)	3.558						3.558	1.272						1.272										4.830		
Real Fire Training Unit est 14-15	0.499						0.499																	0.499		
Other Fire Station improvements						0.083	0.083																	0.083		
Flood Rescue VPM (lightweights)	0.158						0.158																	0.158		
Flood Rescue Grant - Defra						0.101	0.101																	0.101		
Kings Lynn Satellite Station	0.125						0.125																	0.125		
Portable generators & wiring	0.040					0.220	0.259																	0.259		
North Lynn Improvements	0.150						0.150																	0.150		
Aerial ladder platform - Earlham FS (ALP)						0.111	0.111																	0.111		
Fire Premises PV solar panels	0.076						0.076																			
Compact Fire Appliances (CLG bid) est 14-15						0.900	0.900																	0.900		
Unallocated capital grant (est 2014-15)																										
LPSA Domestic Violence						0.100	0.100																	0.100		
Gressenhall Farm and Workhouse Voices from the Workhouse						0.600	0.600																	0.600		
CES - Customer Services Strategy	0.970						0.970																			
Libraries Open+ scheme	0.920						0.920																	0.920		
Resources	9.543	0.000	0.000	0.000	0.000	5.167	14.710	0.667	0.000	0.000	0.000	0.000	6.683	7.350	0.000	0.000	0.000	0.000	0.000	0.000	5.000	5.000	0.000	27.060		
Better Broadband	9.543					5.167	14.710	0.667					6.683	7.350							5.000	5.000		27.060		
Coroners Tables																										
Finance	11.000	0.000	1.897	0.600	0.000	0.000	13.497	0.000	0.000	5.034	0.600	0.000	0.000	5.634	0.000	0.000	0.995	0.000	0.000	0.000	0.000	0.995	0.000	20.126		
County Hall Refurbishment																										
County Hall Refurbishment (Workstyle elements)																										
Great Yarmouth Property Rationalisation																										
Asbestos Survey & Removal Prog (Chief Exec)	1.000						1.000																	1.000		
Alterations to Offices to Comply with Disability Discrimination Act																										
Fire Safety Requirements																										
Corporate Minor Works																										
County Farms				0.600			0.600				0.600			0.600										1.200		
Social Care Systems replacement			1.897				1.897			5.034				5.034			0.995					0.995		7.926		
Capital loans facility - NCC subsidiary companies	10.000						10.000																	10.000		
TOTAL	54.625	0.000	2.097	0.600	1.000	200.440	258.761	17.715	0.000	5.149	0.600	0.000	112.148	135.612	0.800	0.000	0.995	0.000	0.000	0.000	8.600	10.395	0.000	404.768		

Capital Programme 2016-19 (Existing Schemes)

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	2016-17							2017-18							2018-19							TOTAL PROGRAMME £m	
	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m		
Department/Project	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Children's Services	3.091	0.000	0.000	0.000	0.000	86.977	90.068	0.250	0.000	0.000	0.000	0.000	46.616	46.866	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	136.934
A1 - Major Growth	0.857					29.942	30.799	0.250					30.699	30.949									61.748
A2 - Master Planning						0.230	0.230																0.230
A3 - Area Growth & Reorganisation						19.997	19.997						3.840	3.840									23.837
A4 - Growth - Minor Adjustments						5.691	5.691						0.305	0.305									5.996
B1 - Special Educational Needs (SEN)						10.225	10.225						2.238	2.238									12.463
B2 - Additional Needs	1.231					3.409	4.640																4.640
B4 - Early years	0.242					0.702	0.944																0.944
C1 - Efficiency	0.300					0.298	0.598																0.598
C2 - Major Capital Maintenance	0.261					7.955	8.216						9.534	9.534									17.750
C3 - Premises Statutory Compliance	0.200						0.200																0.200
D - Other schemes						8.528	8.528																8.528
Whittingham capital improvements																							
Adult Social Care	0.013	0.000	0.000	0.000	0.000	8.590	8.603	0.000	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.603
Adult Care - Unallocated Capital Grant						7.401	7.401						2.000	2.000									9.401
Elm Road Thetford																							
Failure of kitchen appliances	0.013						0.013																0.013
Adult Social Care IT Infrastructure																							
Prospect Housing - formerly Honey Pot Farm						0.318	0.318																0.318
Great Yarmouth Dementia Day Care																							
Strong and Well Partnership - Contribution to Capital Programme																							
Bishops Court - King's Lynn																							
Supported Living for people with Learning Difficulties																							
Redevelopment of Attleborough Enterprise Centre																							
Young Peoples Scheme - East																							
DoH - Extra Care Housing Fund (Learning Difficulties)																							
Care Act Implementations						0.871	0.871																0.871
Community & Environmental Services	29.089	0.000	0.000	0.000	1.000	99.706	129.794	16.798	0.000	0.000	0.000	0.000	56.849	73.647	0.800	0.000	0.000	0.000	0.000	0.000	3.600	4.400	207.841
Highways Capital Improvements						25.845	25.845																25.845
Cycling						2.500	2.500																2.500
KL Edward Benefer Way access						2.965	2.965																2.965
Structural Maintenance						28.081	28.081						20.459	20.459									48.540
NDR & Postwick Hub	17.245				1.000	38.200	56.445	15.526					36.390	51.916	0.800						3.600	4.400	112.761
Norfolk Energy Futures Ltd						7.050	7.050																7.050
Drainage Improvements	0.189						0.189																0.189
Scottow Enterprise Park (Indicative)	3.558						3.558	1.272						1.272									4.830
Real Fire Training Unit est 14-15	0.499						0.499																0.499
Other Fire Station improvements						0.083	0.083																0.083
Flood Rescue VPM (lightweights)	0.158						0.158																0.158
Flood Rescue Grant - Defra						0.101	0.101																0.101
Kings Lynn Satellite Station	0.125						0.125																0.125
Portable generators & wiring	0.040					0.220	0.259																0.259
North Lynn Improvements	0.150						0.150																0.150
Aerial ladder platform Earham FS (ALP)						0.111	0.111																0.111
Fire Premises PV solar panels	0.076						0.076																0.076
Compact Fire Appliances (CLG bid) est 14-15						0.900	0.900																0.900
Unallocated capital grant (est 2014-15)																							
LPSA Domestic Violence						0.100	0.100																0.100
Gressenhall Farm and Workhouse Voices from the Workhouse						0.600	0.600																0.600
CES - Customer Services Strategy																							
Libraries Open+ scheme																							
Resources	9.543	0.000	0.000	0.000	0.000	5.167	14.710	0.667	0.000	0.000	0.000	0.000	6.683	7.350	0.000	0.000	0.000	0.000	0.000	0.000	5.000	5.000	27.060
Better Broadband	9.543					5.167	14.710	0.667					6.683	7.350							5.000	5.000	27.060
Coroners Tables																							
Finance	1.000	0.000	0.000	0.600	0.000	0.000	1.600	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200
County Hall Refurbishment																							
County Hall Refurbishment (Workstyle elements)																							
Great Yarmouth Property Rationalisation																							
Asbestos Survey & Removal Prog (Chief Exec)	1.000						1.000																1.000
Alterations to Offices to Comply with Disability Discrimination Act																							
Fire Safety Requirements																							
Corporate Minor Works																							
County Farms				0.600			0.600				0.600			0.600									1.200
Social Care Systems replacement																							
Capital loans facility - NCC subsidiary companies																							
TOTAL	42.735	0.000	0.000	0.600	1.000	200.440	244.774	17.715	0.000	0.000	0.600	0.000	112.148	130.463	0.800	0.000	0.000	0.000	0.000	0.000	8.600	9.400	384.637

Capital Programme 2016-19 (New Schemes)

DRAFT

	2016-17							2017-18							2018-19							TOTAL PROGRAMME £m
	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	Supported Borrowing & Invest To Save £m	Deferred Borrowing £m	Unsupported Borrowing £m	Capital Receipts £m	Revenue and Reserves £m	Grants and Contributions £m	TOTAL £m	
Department/Project																						
Children's Services	0.000	0.000	0.200	0.000	0.000	0.000	0.200	0.000	0.000	0.115	0.000	0.000	0.000	0.115	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.315
A1 - Major Growth																						
A2 - Master Planning																						
A3 - Area Growth & Reorganisation																						
A4 - Growth - Minor Adjustments																						
B1 - Special Educational Needs (SEN)																						
B2 - Additional Needs																						
B4 - Early years																						
C1 - Efficiency																						
C2 - Major Capital Maintenance																						
C3 - Premises Statutory Compliance																						
D - Other schemes																						
Whittingham capital improvements			0.200				0.200			0.115				0.115								0.315
Adult Social Care	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Adult Care - Unallocated Capital Grant						(0.800)	(0.800)															(0.800)
Elm Road Thetford						0.800	0.800															0.800
Failure of kitchen appliances																						
Adult Social Care IT Infrastructure																						
Prospect Housing - formerly Honey Pot Farm																						
Great Yarmouth Dementia Day Care																						
Strong and Well Partnerships - Contribution to Capital Programme																						
Bishops Court - King's Lynn																						
Supported Living for people with Learning Difficulties																						
Redevelopment of Attleborough Enterprise Centre																						
Young Peoples Scheme - East																						
DoH - Extra Care Housing Fund (Learning Difficulties)																						
Care Act Implementations																						
Community & Environmental Services	1.890	0.000	0.000	0.000	0.000	0.000	1.890	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.890
Highways Capital Improvements																						
Cycling																						
KL Edward Benefer Way access																						
Structural Maintenance																						
NDR & Postwick Hub																						
Norfolk Energy Futures Ltd																						
Drainage Improvements																						
Scotow Enterprise Park (Indicative)																						
Real Fire Training Unit est 14-15																						
Other Fire Station improvements																						
Flood Rescue VPM (lightweights)																						
Flood Rescue Grant - Defra																						
Kings Lynn Satellite Station																						
Portable generators & wiring																						
North Lynn Improvements																						
Aerial ladder platform Earham FS (ALP)																						
Fire Premises PV solar panels																						
Compact Fire Appliances (CLG bid) est 14-15																						
Unallocated capital grant (est 2014-15)																						
LPSA Domestic Violence																						
Gressenhall Farm and Workhouse Voices from the Workhouse																						
CES - Customer Services Strategy	0.970						0.970															0.970
Libraries Open+ scheme	0.920						0.920															0.920
Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Better Broadband																						
Coroners Tables																						
Finance	10.000	0.000	1.897	0.000	0.000	0.000	11.897	0.000	0.000	5.034	0.000	0.000	0.000	5.034	0.000	0.000	0.995	0.000	0.000	0.000	0.995	17.926
County Hall Refurbishment																						
County Hall Refurbishment (Workstyle elements)																						
Great Yarmouth Property Rationalisation																						
Asbestos Survey & Removal Prog (Chief Exec)																						
Alterations to Offices to Comply with Disability Discrimination Act																						
Fire Safety Requirements																						
Corporate Minor Works																						
County Farms																						
Social Care Systems replacement			1.897				1.897			5.034				5.034			0.995				0.995	7.926
Capital loans facility - NCC subsidiary companies	10.000						10.000															10.000
TOTAL	11.890	0.000	2.097	0.000	0.000	0.000	13.987	0.000	0.000	5.149	0.000	0.000	0.000	5.149	0.000	0.000	0.995	0.000	0.000	0.000	0.995	20.131

Proposals relating to the Norfolk Fire and Rescue Service

Context

The Fire and Rescue Services Act 2004 and the National Framework 2012 require Norfolk County Council (NCC), as the Norfolk Fire and Rescue Authority, to prepare and publish an Integrated Risk Management Plan (IRMP). The IRMP is a strategic plan that sets out the Fire and Rescue Service's objectives for at least a three year period and it is part of the Norfolk County Council Policy Framework.

National guidance states that through the IRMP Fire and Rescue Authorities must:

- Review all foreseeable risks that threaten its area;
- Identify what roles it wants its fire and rescue service to take in managing those risks;
- Fund it to undertake those roles as economically and effectively as it can;
- Monitor, manage and report clearly and openly on how it is performing against the plan;
- Consult with the public and other stakeholders on its proposals.

Draft IRMP

A draft IRMP was presented to the Committee at the October meeting along with a document setting up more detailed information about the specific proposals for change. To ensure that Members understand the risks associated with the specific proposals relating to the Norfolk Fire and Rescue Service, copies of both documents are included with this Appendix (at Part 2 and 3). Information on the outcomes of the public consultation and equality impact assessments is also available for Members to consider, as detailed in the main report.

Because the IRMP forms part of the County Council's Policy Framework, the final version needs to be approved by Full Council. This Committee are being asked to recommend a revised IRMP to Full Council for approval.

Members previously considered a Strategic Vision for the Fire and Rescue Service and this is set out in Section 3 of the draft IRMP. The public consultation on the budget proposals included a question relating to this Strategic Vision. Overall, the majority of people supported the vision, but there was some feedback that it was 'long', 'waffle' and difficult to understand.

Therefore, a revised version of the vision has been prepared to replace the one in the draft IRMP – a copy of this draft is attached (see part 4). The revised vision is largely the same and retains the key elements, but the text has been shortened and more focussed.

The intention is that the draft IRMP will be revised to reflect the outcomes of Members consideration of budget proposals, and that the Committee recommend the IRMP to full

Council for approval on that basis. I.e. the IRMP will be revised to include information relating only to those proposals which the Committee resolve to progress and to reflect the revised Strategic Vision.

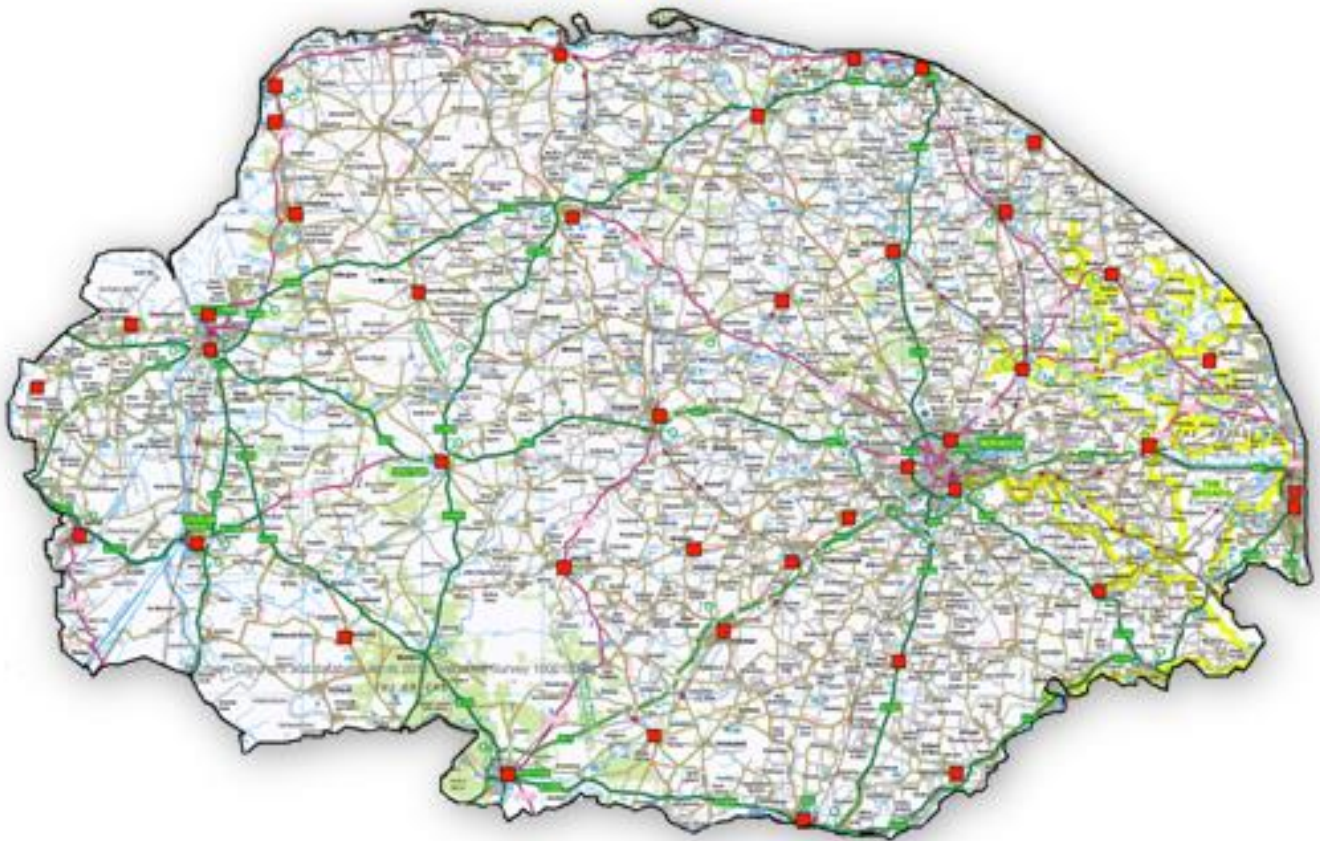
Proposals

There are a number of proposals relating to the Norfolk Fire and Rescue Service for Members to consider. Whilst the specific proposals have not changed since they were considered by Members in October, they have been grouped together in a number of different ways for presentational reasons for the draft IRMP, the public consultation and in Member papers.

To ensure that Members are able to understand the proposals to be considered, a table is attached (see part 5) setting out the individual elements of the proposals and the potential savings.



Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan 2016/2020



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Foreword

Welcome to Norfolk Fire and Rescue Service's (NFRS) draft Integrated Risk Management Plan (IRMP) 2016-20 which sets out our proposed vision for the fire and rescue service to 2020 and how we will achieve this. Public safety needs in Norfolk are changing, and our role is becoming much more about preventing emergencies from occurring in the first place, through education, engagement with the public and collaboration with other services and the voluntary sector. Those emergency calls we do receive are now more likely to be to road accidents and other rescues, rather than fires, and we want to shift our resources to match these changing needs. However, this will not be easy. NFRS is one of many services provided by Norfolk County Council which is currently faced with a difficult challenge. Significant reductions in funding from central government combined with increasing demand for our services means that as a County Council we have a large funding gap over the next three years. The Council has been making cuts, savings and efficiencies since 2011/12. In order to make further savings we are "re-imagining" our services - completely rethinking what we do and how we do it.

Councillors and officers have worked together on a strategic review of our fire and rescue service to examine what services we should provide in future and how best to do that. We are already one of the cheapest, highest performing fire and rescue services in the country and it is not possible to make further savings without a fundamental redesign. After a detailed review of risk-based evidence, we have to make some difficult choices. This draft IRMP is proposing a range of options which will allow us to make up to 11% savings or £2.36M. In making these proposals we have looked at options that have the lowest impact on the outcomes for Norfolk people.

However, before making a final decision on whether to implement these changes we want to hear your views on the proposals. The County Council is consulting on these options which will form part of a wider range of proposals aimed at bridging the funding gap. We will consider all consultation feedback in January 2016 before making our final decisions on the budgets for each council service in February 2016. Details on how you can respond are available at the end of this document.



Roy Harold
Chief Fire Officer



Paul Smyth
Chair of Communities Committee

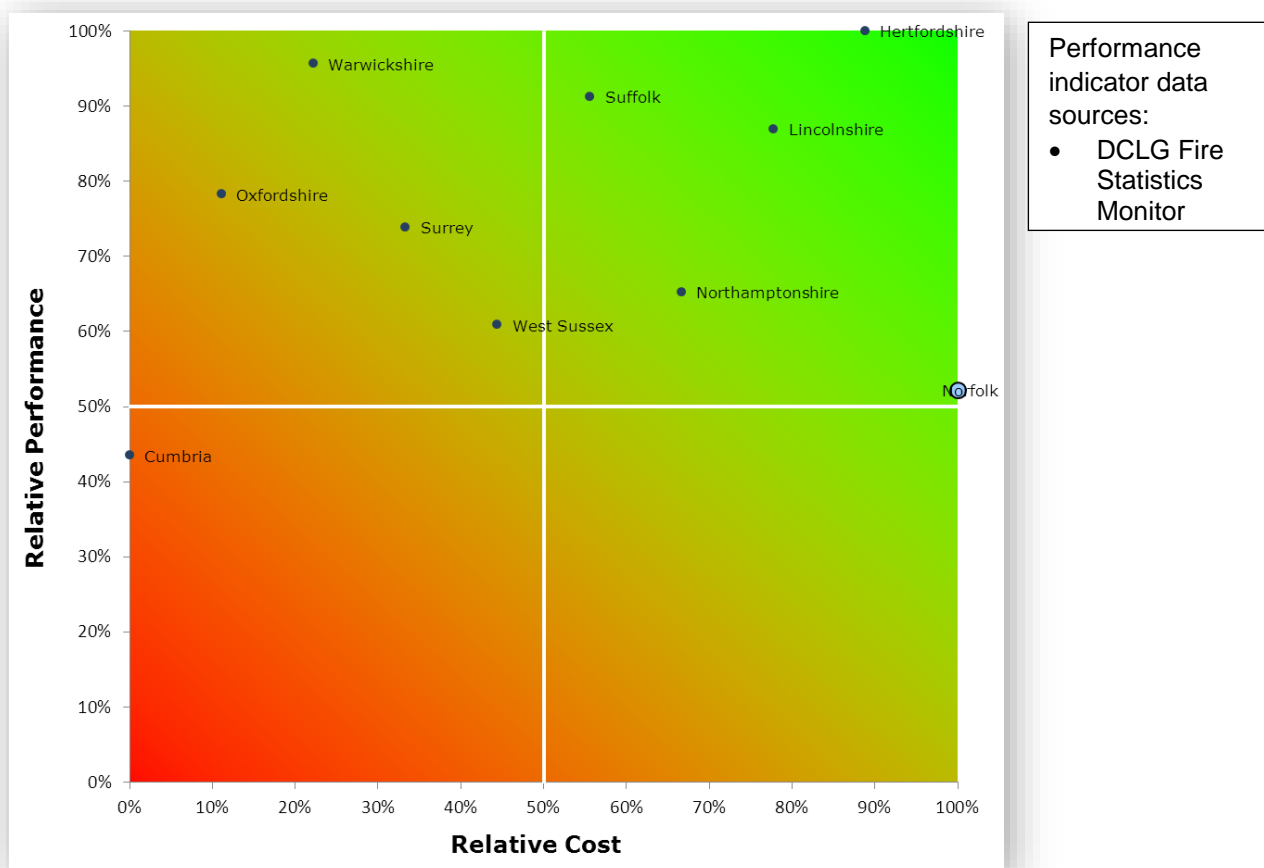
1.Introduction to Norfolk

Norfolk Fire and Rescue Service (NFRS)

We are a County Fire and Rescue Service, one of many services provided by Norfolk County Council. The County Council is the Fire and Rescue Authority for Norfolk providing governance over NFRS.

We are one of the lowest cost fire and rescue authorities in England at £30.43 per head of population (English average £38.58). Last year we dealt with 7,285 incidents where 749 people were rescued and there were 63 fatalities (2014/15).

The following chart shows that during 2014/15 Norfolk Fire and Rescue Service was a relatively well performing, low cost organisation. County Council run fire services are the lowest cost group amongst the 45 English fire services, and we are the lowest cost of them all.



Our Operational Service is made up of:

- 288 wholetime personnel and 520 retained duty system personnel
- 42 fire and rescue stations (see map on page 26)
- 53 pumping appliances (fire engines)
- A range of specialist vehicles

County Profile

According to the Rural Services Network, Norfolk is the second most rural county in England, only just behind Cornwall. Norfolk is the fifth largest of the 34 non-metropolitan counties in England (area of 537,085 hectares) and has the tenth lowest population density at 1.6 persons per hectare.

Norfolk has 90 miles of coast, 250 miles of waterways, 6,256 miles of roads and 541 parishes. There are over 287 conservation areas, 10,567 listed buildings and more than 430 scheduled ancient monuments. The Norfolk Broads cover 303 square kilometres of Norfolk and a small part of Suffolk, and have a population of around 6,400. Tourism is a major source of income (£2,677 million pa), and research by Tourism South East estimates in 2010 there were 3,968,000 staying trips and 27,274,000 day trips to Norfolk.

Norfolk has borders with Lincolnshire and Cambridgeshire to the west and southwest and Suffolk to the south. Its northern and eastern boundaries are the North Sea coast, including The Wash.

Norfolk is a two-tier authority with a County Council and seven City, Borough and District Councils.

The Integrated Risk Management Plan Process

The “Integrated Risk Management Plan” or IRMP sets out our long term strategy to manage the risks that Norfolk Fire and Rescue Service will need to respond to between now and 2020. National guidance states that through the IRMP Fire and Rescue Authorities must:

- Review all foreseeable risks that threaten its area
- Identify what roles it wants its fire and rescue service to take in managing those risks
- Fund it to undertake those roles as economically and effectively as it can
- Monitor, manage and report clearly and openly on how it is performing against the plan
- Consult with the public and other stakeholders on its proposals

Norfolk Fire and Rescue Service IRMP

The IRMP process has been our strategic planning tool since it was introduced by the government in 2004. The previous IRMP for 2014-17 can be found at <http://www.norfolkfireservice.gov.uk/nfrs/nfrs-business/publications/irmp-integrated-risk-management-plan-2014-17>.

This contains a detailed analysis of the existing and potential risks to the community in Norfolk and an evaluation of our effectiveness in dealing with them.

We have not repeated this information in this IRMP. Instead, this IRMP focuses on the changes since our last IRMP was published in January 2014, the challenges we now face and the opportunities for changes that we have now identified. The main change, and the reason we find ourselves needing a new IRMP, is that our budget continues to reduce and we need to re-evaluate how we manage our resources to best effect within diminishing finances.

The 2014-17 IRMP included two proposals that were publically consulted upon, as follows: 'Purchase different, cost-effective fire vehicles for some stations'; and 'Stop supplying and fitting free smoke detectors'. These proposals amounted to £1.105 million savings over three years.

In addition, efficiency savings amounting to £1.066 million were proposed, as follows:

- Improving the way we manage, buy, lease and fuel vehicles and equipment
- Reviewing management, staffing and accommodation arrangements
- Reducing training, subscriptions, events and other areas of spending that do not directly support services
- Working alongside partners to reduce duplication of costs, and to improve services

Throughout this document you can read about our achievements and performance since our last IRMP, including how we have delivered against these saving proposals.

Financial Pressures

The NFRS net budget for 2015/16 is £27.736 million. This can be broken down as follows: Gross Budget of £29.780 million; and Gross Income of £2.045 million.

The IRMP is set in the context of Norfolk County Council's projected budget shortfall of £111m over the three years 2016-17 to 2018-19. This represents a 16% reduction in the overall controllable spend of the County Council.

We start from a low funding base, after a decade of IRMP driven efficiency savings which have reduced our costs by more than a quarter when taking inflation into account. In the three year period 2011-14, we delivered budget cuts of £3.96 million (13%)

A total of £2.171 million of further savings were set for NFRS over the period of the 2014-17 IRMP, as follows:

- 2014/15 - £1.770 million
- 2015/16 - £0.074 million
- 2016/17 - £0.327 million

Since setting these targets, we have already had to make additional savings and seen government grants reduce beyond previous projections. In the context of the government's continuing deficit reduction programme, our existing IRMP will no longer deliver sufficient savings to meet the Council's legal requirement to set a balanced budget. We need a new plan.

The IRMP 2016-20 outlines proposals as to how NFRS can make further savings of up to £2.36 million over a four year period to 2020, representing 11% of our controllable expenditure.

Achievements since our last IRMP

Outlined below are some of our key achievements over the past 12 months. Where these relate to previous IRMPs, this has been noted.

- **Enhanced cover for King's Lynn and the surrounding area** - we opened a new fire station at Kings Lynn South which became operational on 21 January 2015 (IRMP 2011 Action).
- **Greater flexibility in how we use our vehicles** - the Service bought ten new, larger fire appliances, and re-equipped another to provide additional environmental protection capability.
- **Reduced the amount of times we are called out to false alarms** – introducing a verification process to reduce the number of false alarms that we respond to, from automated fire alarms, has released resources to other areas of the service.
- **Income generation** - our Community Interest Company (CIC) 'Norfolk Safety' was launched to provide commercial training on fire prevention, safety and response.
- **Partnership working with other emergency services** - we have increased partnership working with Norfolk Constabulary, including sharing of some premises and training as well as co-location of information management teams. In collaboration with Suffolk Fire & Rescue Service and Norfolk & Suffolk Constabularies, we now jointly provide additional resources to manage hazardous materials and firearms incidents.
- **Smoke Alarm Provision** - Rather than stop fitting free smoke detectors we decided to look at alternative sources of funding so that we could continue this work. We hold a small stock of smoke detectors which we continue to provide to those most at risk of a fire in their homes as part of a home fire risk check. In addition, a welcome sponsorship arrangement with Rotary Norfolk will provide £11,500 for the provision of smoke detectors in urban centres and market towns covered by the local Rotary groups (IRMP 2014-17 Action)

Our recent track record demonstrates the good progress we have made to make both the communities of Norfolk and our firefighters safer. However, we continue to operate in a challenging and complex climate.

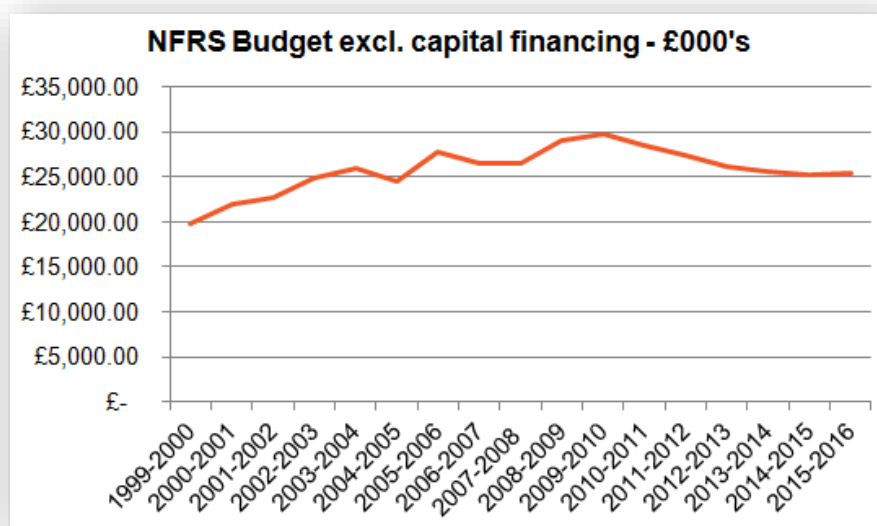
2.Strategic Challenges and the Risk Profile in Norfolk

Norfolk Fire and Rescue Service continues to operate in a complex and rapidly developing environment that requires regular reassessment of priorities and performance. The IRMP process requires that the context for service delivery is regularly reviewed with regard to risk management approaches and takes account of the strategic context and challenges when constructing proposals to manage local risks.

Strategic Challenges

Financial Pressures – Reductions in public sector funding continue and our main challenge for this IRMP is to provide a service for less money whilst making the best use of our resources to manage risks. For the next three years Norfolk County Council is predicting that the combination of increasing council costs, increased demand for services, inflation and a cut in Government funding will mean the Council will have a funding shortfall. Based on current forecasts the projected budget 'gap' is £111m.

All council services, including NFRS, have looked at how further efficiencies and savings can be made. Norfolk Fire and Rescue Service is already one of the lowest cost fire and rescue services in the UK, experiencing a 25% reduction in effective real term spending over the last 10 years. Today we are funded at a level similar to that of 10 years ago.



Geographical Coverage – Covering 538,019 hectares and with one of the lowest population densities in England at 1.6 person per hectare, providing an equitable level of response service across Norfolk stretches resources. Whilst around a third of the county's population live in the urban areas of Norwich, Great Yarmouth and King's Lynn, 49% of the population live in areas defined as 'rural'. It can take us longer to reach rural locations and this has an impact on our ability to meet our emergency response standards.

Climate Change - Norfolk has 90 miles of coastline and 250 miles of inland waterways including the Broads National Park which are prone to flooding and coastal tidal surges. Norfolk also has large areas of agricultural grass land and forest. The UK climate is predicted to become warmer with hotter drier summers and milder wetter winters. The frequency of severe weather events will increase. Consequences for Norfolk include increased frequency of grassland and forest fires, water shortages impacting on both training and fire-fighting and increased frequency of flooding events especially in winter. It is important that where these changes can be addressed by additional training, fire engine capability, design or additional new equipment that these options are fully considered.

Increasing and Ageing Population – By 2020 the population of Norfolk is expected to have increased by 7% compared with 2012. Extra housing will be needed to accommodate these people and there are plans for 43,511 new homes by 2021. Norfolk already has one of the highest residencies of over 60 year olds in England but by 2020 around 25% will be aged 65 and over and there will be a 40% increase in those aged over 85. People who are elderly and/or of limited mobility are at higher risk of dying in a fire. We therefore need to continue trying to prevent accidental dwelling fires happening in the first place, as well as monitoring the effectiveness of resources in responding to incidents.

The Changing Role of the Fire and Rescue Service – The risks and incidents that fire and rescue services need to be prepared to deal with are changing. Prevention activity has reduced the number of fires that occur and we now find ourselves dealing with more special service incidents, particularly road traffic collisions. In addition, fire and rescue services nationally remain directly affected by continuing national security threats. The [National Risk Register](#) articulates these threats, which include, alongside terrorism, natural hazards, principal amongst which is the threat of coastal flooding. The changing role of the service and pressures on public service budgets is encouraging rescue services to work more closely together in collaboration to improve safety.

Firefighter Safety – Firefighter injuries and deaths across the UK over the last few years continue to show that firefighting is a dangerous profession. We also have an ageing workforce with the pensionable age of firefighters increased to 60. In making decisions about the future of the fire and rescue service, firefighter safety will always be one of our primary considerations.

Collaborative Working - Wider collaboration is an area we expect to become more prevalent in future years. Norfolk Fire and Rescue Service will, in the interest of effectiveness and efficiency, continue to identify and develop partnership opportunities that satisfy the following criteria:

- It must be legal
- It must be logical
- It should save money

The service already enjoys beneficial partnerships based on the criteria above that support community safety along with other areas of work. It is our intention to continue on a path of increasing cooperation, particularly with other blue-light services, through further sharing of stations, information, resources and operations. As an example, Police use our stations for training, and our Urban Search & Rescue team for specialist search work, whilst increasing numbers of fire service staff work from the Police Operational Command Centre in Wymondham.

Risk Profile

There are a number of factors that influence risk of an incident occurring in Norfolk, many of which cannot be directly controlled or easily mitigated by NFRS. Monitoring these factors and including them as part of our risk management; enables us to review our procedures and capability to respond. In particular we review:

- Which lifestyle types are most at risk in Norfolk
- Where the most at risk groups live and work in the County utilising Mosaic data (a computer database providing information on households for given postcodes)
- The number of house fires that have occurred among these groups, and where they have occurred and how we might have prevented the fires from occurring
- Whether we have completed Home Fire Risk Checks in homes occupied by people in these groups and whether the advice and guidance was followed
- Partnerships to improve contact with other at risk groups such as the less mobile
- Road casualties, working with the Norfolk Road Casualty Reduction Partnership
- How well we use our resources to respond to emergencies when they do occur

Incidents

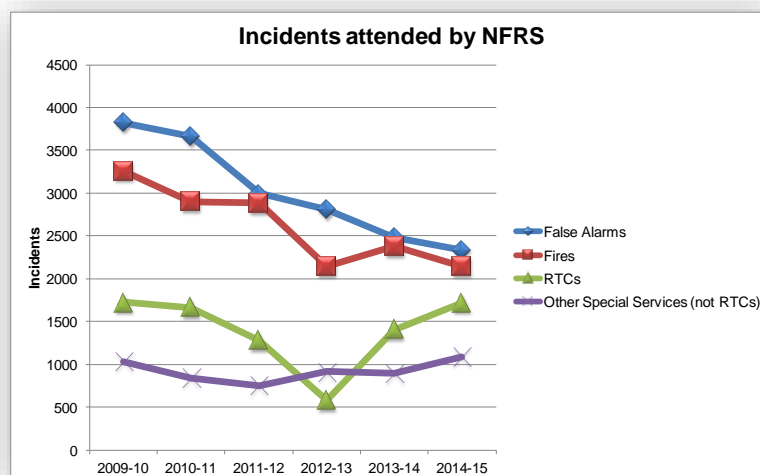
The Fire and Rescue Service attends a wide range of incidents, including: fires, building collapses, rescues from water and road traffic collisions (RTCs).

The list below shows the typical emergency incident types we may attend:

Typical Incident Types:	
Fighting Fires	Rescues
<ul style="list-style-type: none"> • In domestic buildings • Commercial and industrial buildings • In high rise buildings • In chimneys • In rural areas • In farms • In refuse • In public entertainment venues • In secure accommodation • In petrochemical installations • Involving pipelines 	<ul style="list-style-type: none"> • From ice/unstable ground • From lifts and escalators • From sewers • From silos • From trenches/pits • From collapsed structures • From height • Involving flooding and waterways • Of animals
Incidents involving transport systems	Generic incidents involving
<ul style="list-style-type: none"> • Road <ul style="list-style-type: none"> – Minor road traffic collision – Major road traffic collision • Rail – passenger or commercial • Air – commercial, passenger, light aircraft, military • Marine – inland and coastal 	<ul style="list-style-type: none"> • High voltage electricity • Acetylene and other compressed gases • Chemicals and other hazardous materials • Biological hazards • Confined spaces • Civil disturbances • Terrorist Activity • Explosives • Natural occurrences – flooding, lightning strikes • Specialist search and rescue/recovery operations

Over time, the type of emergency that the Service has responded to has changed. The number of fires is falling and more of the day to day work carried out by the Service is taken up with responding to crashes or collisions on Norfolk's roads.

In 2014-15 NFRS attended 7,285 incidents where 749 people were rescued. The graph below shows how the role of the fire and rescue service in Norfolk is changing with the service attending more RTCs and special service incidents (39% of all incidents). Fires accounted for 29% of all incidents attended and false alarms 32% in 2014-15.



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
AFA	2664	2589	2003	1891	1559	1455
False alarms good intent	1070	982	893	851	873	838
Hoax Calls	88	96	98	64	51	40
Total False Alarms	3822	3667	2994	2806	2483	2333
Significant fires (Primary Fires)	1567	1471	1471	1210	1259	1267
Small fires (Secondary & Chimney Fires)	1689	1424	1412	940	1125	876
Total Fires	3256	2895	2883	2150	2384	2143
Special Services (Other)	1033	844	750	915	895	1086
Special Services (RTC)	1725	1662	1284	580	1407	1723
Total Special Services	2758	2506	2034	1495	2302	2809
Total Incidents Attended	9836	9068	7911	6451	7169	7285

* **Note:** NFRS attended fewer RTC incidents between November 2011 – July 2013 when the East of England Ambulance Service (EEAS) disabled their auto paging system.

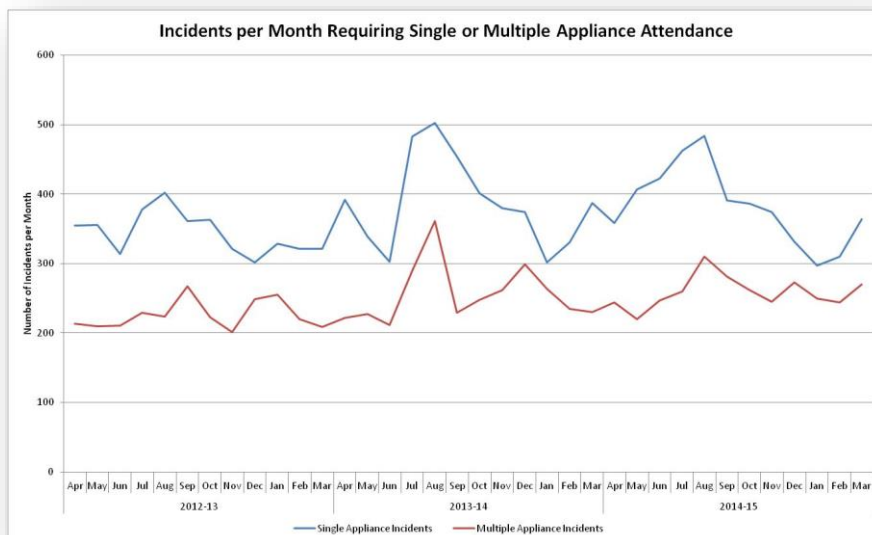
Emergency Incident Profile

A key element of our analysis is the ability to understand where and when calls occur in Norfolk and to examine if our resources are best placed to give the quickest response to incidents wherever they happen. Looking at the spread of calls geographically using a variety of mapping tools allows a clear picture of activity spread across Norfolk to emerge.

Building fires occur predominantly in urban areas whereas RTCs, particularly larger incidents, occur more frequently away from urban areas. This difference requires greater travel distances for attending fire engines and therefore increases the time taken to arrive. This is reflected in our performance in meeting the response standard for these incident types.

Our current [IRMP 2014-17](#) describes the spread of our emergency incidents further.

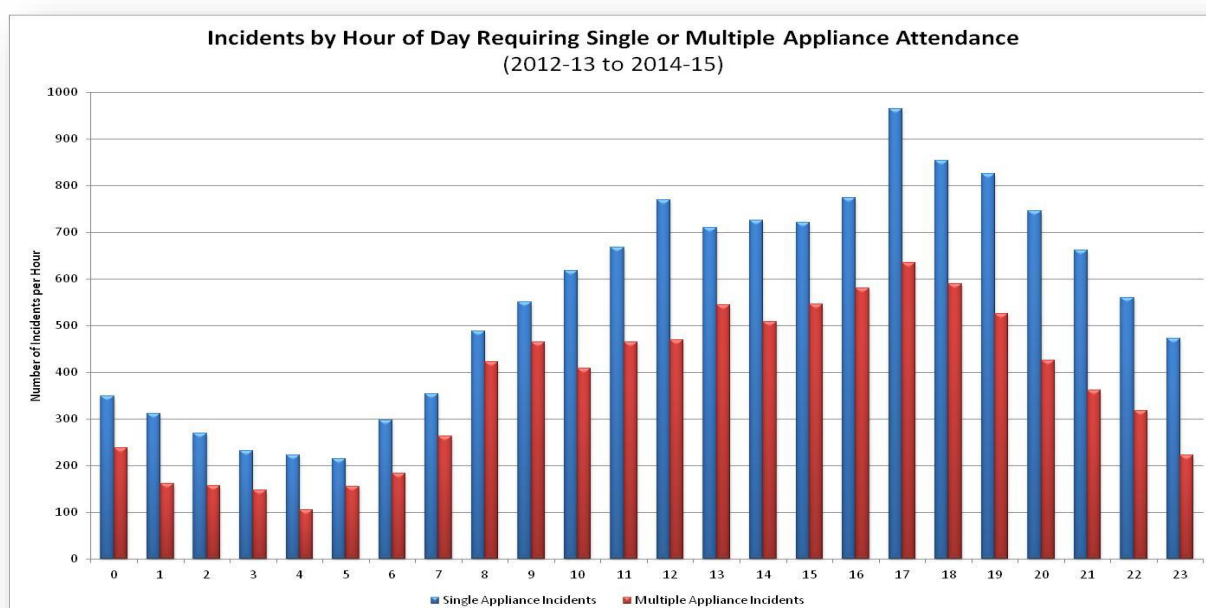
The annual call profile for Norfolk over the last three financial years is shown below across the months of the year for one fire engine and multiple fire engine calls.



Historical demand trends across Norfolk are shown and highlight the seasonal trend with higher activity levels during the summer months due to the increase in field, forest and other land fires. This is noticeable for the summers of 2013 and 2014 when activity levels to these types of incidents in July and August were 152% and 17% higher than 2012 (204 and 23 more incidents than 2012).

These spikes in activity are referred to as spate conditions and can happen on a countywide scale where extreme weather events occur resulting in flash flooding or localised field and forest fires.

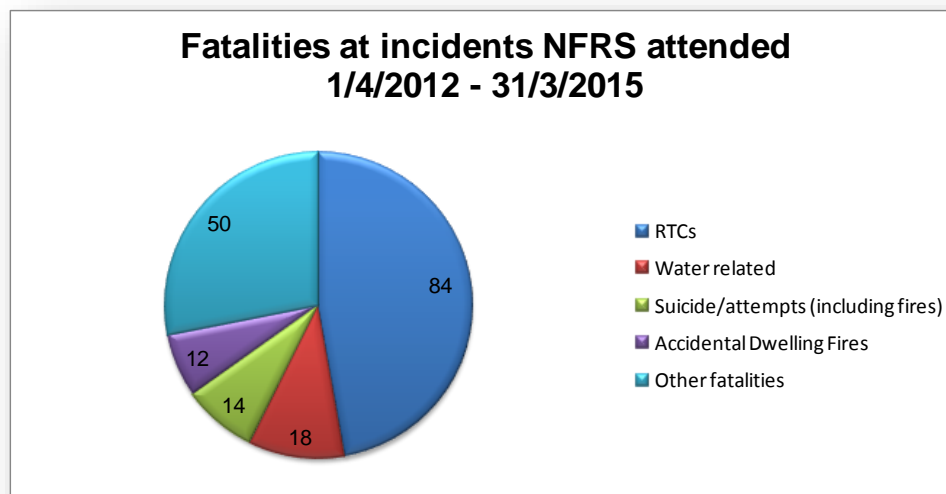
Looking at when calls occur during an average day shows the response activity profile for Norfolk as greatest during the late day and evening period and shows least calls occurring during the early hours of the morning. This shows call levels linked to activity levels in the community particularly relating to travelling to and from work, being at work and cooking activities during the evening. As can be seen in the graph a large number of calls (67%) occur between the hours of 08:00 and 20:00.



Risk of Death or Injury

Fatalities

During the last three financial years (1st April 2012 - 31st March 2015), there have been 178 fatalities at incidents NFRS have attended. 47% of these were at RTCs. There have been 25 fatalities at fire incidents NFRS have attended. Of these, 12 fatalities were due to accidental fires in the home.

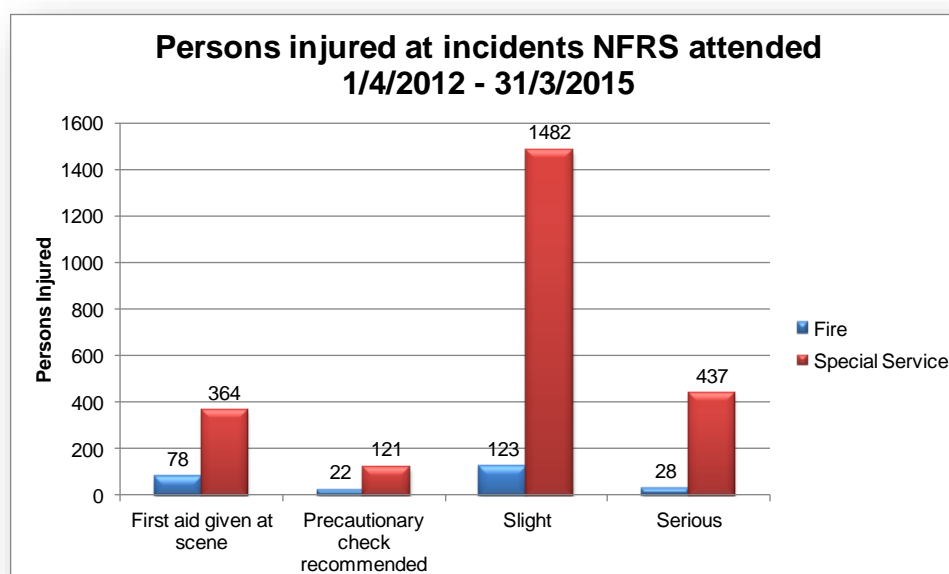


Note: 'Other fatalities' includes deliberate fires, road vehicle fires, release of persons, transport incidents and assisting other agencies.

Injuries

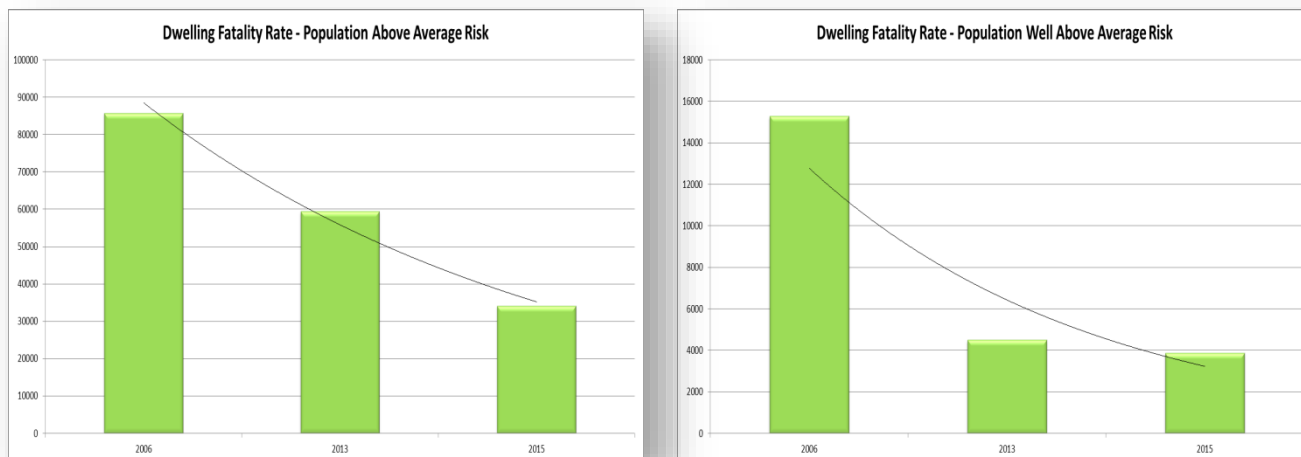
During the last three financial years (1st April 2012 - 31st March 2015), there have been 2655 persons injured at incidents NFRS have attended.

Severity of the injury ranges from first aid given at the scene, precautionary checks recommended, through to slight and serious injuries.



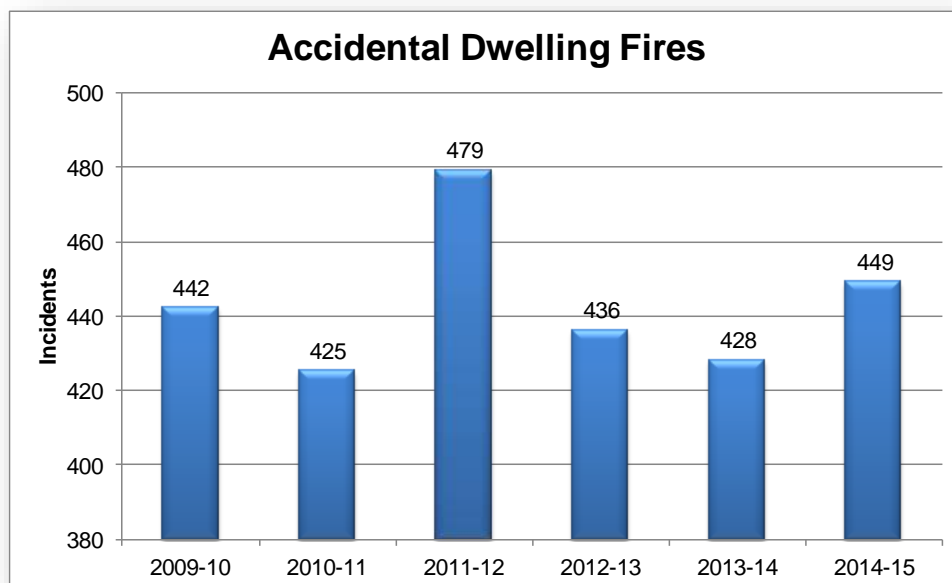
Risk of Death and Injury in Fires

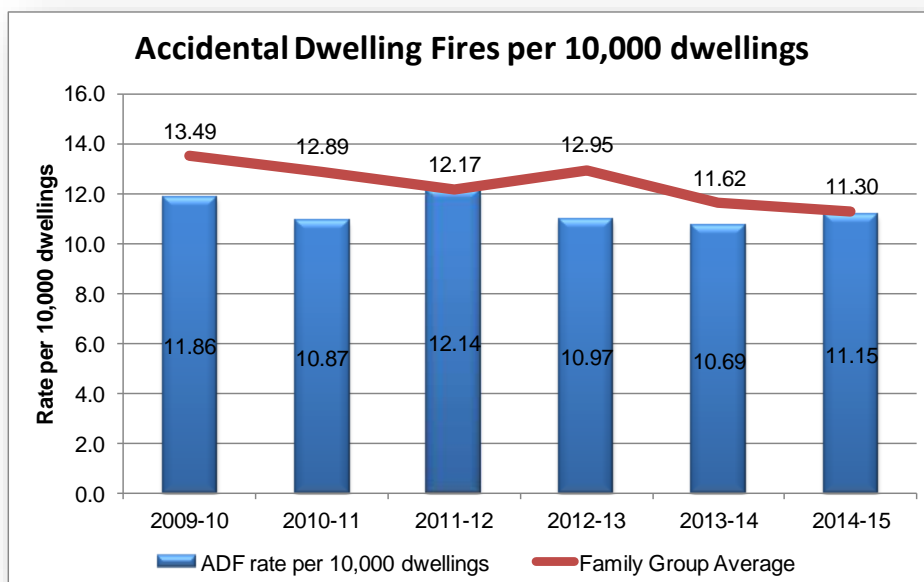
The chance of dying in a dwelling fire in Norfolk has dropped significantly (see graphs below), and there has been a 56% reduction in fire related injuries between 2001/02 and 2013/14. Your fire safety has improved massively in the last decade thanks to local interventions and a sustained national prevention campaign by fire services.



Accidental Dwelling Fires

Of the 1,267 primary fires in Norfolk last year, 449 were accidental dwelling fires which present the greatest risk of dying in a fire. Between 2 and 9 deaths have been recorded in Norfolk in each of the last 13 years. 45.1% of dwelling fires were in premises occupied by lone persons, with a high number being over pensionable age. The cause of over 60% of fires in dwellings is associated with cooking i.e. cooker, oven, hob or ring. The majority of people sustaining injuries in dwelling fires are in the 20-40 age range. This is due to younger people attempting to extinguish fire rather than leaving the house and calling the fire and rescue service. However, the majority of fatalities are amongst the elderly, who are less able to survive burns and smoke inhalation. Our community safety strategy is designed to target these vulnerable groups. You can read more about this in the section on 'Prevention'.

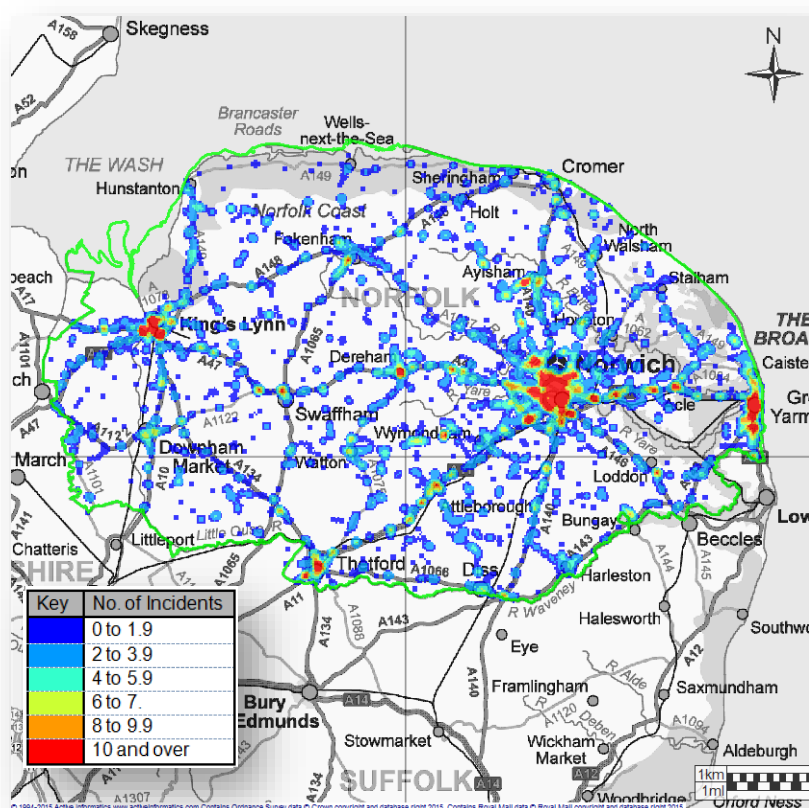




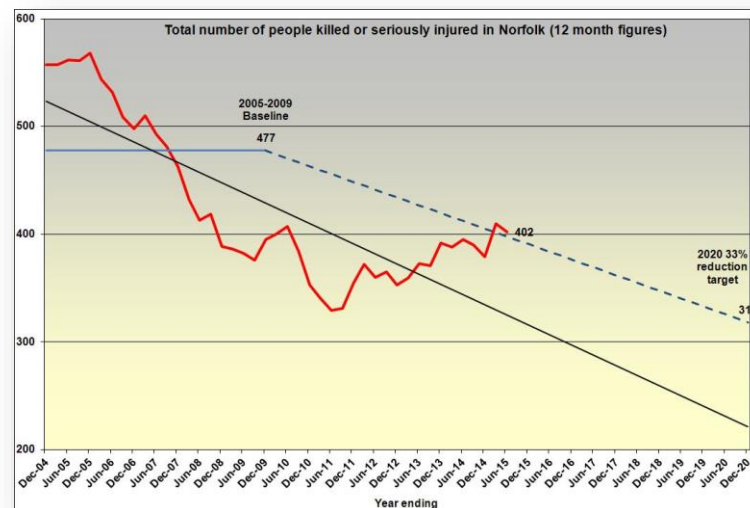
Road Traffic Collisions (RTCs)

The risk of dying on the roads is currently on an upward trend. Norfolk had witnessed a reduction in the number of people killed and seriously injured on Norfolk's roads but unfortunately this trend has been reversing since 2012 which is an area of concern.

The map below shows hotspots (red areas indicating the greatest activity) of the 3710 RTCs attended between 1 April 2012 – 31 March 2015, 677 of which required extrications, 2876 where other services were required (such as making vehicles safe) and 157 where our attendance was requested but no services were required.



We are an active member of the Norfolk Road Casualty Reduction Partnership, which aims to reduce of the number of persons killed or seriously injured (KSI) on the county's roads.



Summary

In developing this IRMP we have reviewed a wide range of data and evidence to inform our decision making. Our challenge is how we continue to provide a fire and rescue service in a large rural county with reduced resources. In planning for the future we must take account the changing demands placed on the service with less calls for us to attend fires, but an increasing need for us to respond to road traffic collisions and other special service incidents such as flooding. With this comes the need to work more closely with other organisations. In addition, the workload of our stations and availability of our retained firefighter resources varies across the county and this IRMP is about reviewing how we align our limited resources to where need and risk is greatest. Detail of workload and availability can be found on page 28.

3. Our Strategic Vision and Service Priorities

The Fire and Rescue service is overseen by the Communities Committee of the County Council. In response to the increasing financial challenges we face, Councillors on the Communities Committee formed a Member Working Group to carry out a fundamental review of the role and purpose of NFRS. They have proposed a strategic vision for NFRS in 2020, with the IRMP providing a clear roadmap to that destination.

Strategic Vision

In 2020, Norfolk's Fire and Rescue Service will be at the heart of community protection for Norfolk. Its focus will be on saving lives, rendering humanitarian assistance, protecting property and the environment and safeguarding the local economy. It will plan, prepare for and support the end to end management of every risk that has been identified by the Fire and Rescue Authority through its Integrated Risk Management Plan. Norfolk Fire and Rescue Service will provide an 'All Hazards' service covering the current spectrum of prevention, enforcement and emergency response.

Our contribution to sustainable economic development and the health and well-being of Norfolk will be recognised and valued.

The Fire and Rescue Service will be locally accountable through Norfolk County Council as the Fire and Rescue Authority. Operational delivery will be joined up seamlessly with the partners we work with on the ground and we will play a leading role in the multi-agency management of emergency incidents.

When measuring our performance, we will, for those risks that most affect Norfolk, such as flooding or forest fires, seek best practice wherever it can be found. In terms of cost-effectiveness and joined up service delivery, we will measure ourselves against all UK emergency services. For operational capability and competence, we will measure ourselves against all UK fire and rescue services.

Whether full-time, part-time, retained or volunteers, our people will be respected as professional, able to operate independently, competently, and flexibly to deliver the right result, in the right place, at the right time, every time.

We will be trusted by the people of Norfolk to be there when they need us and to deliver for them.

Aestimemur Agendo – Let Us Be Judged By Our Actions

The 2020 Strategic Vision has been developed from a strong analytical evidence base and forms the foundation of the IRMP.

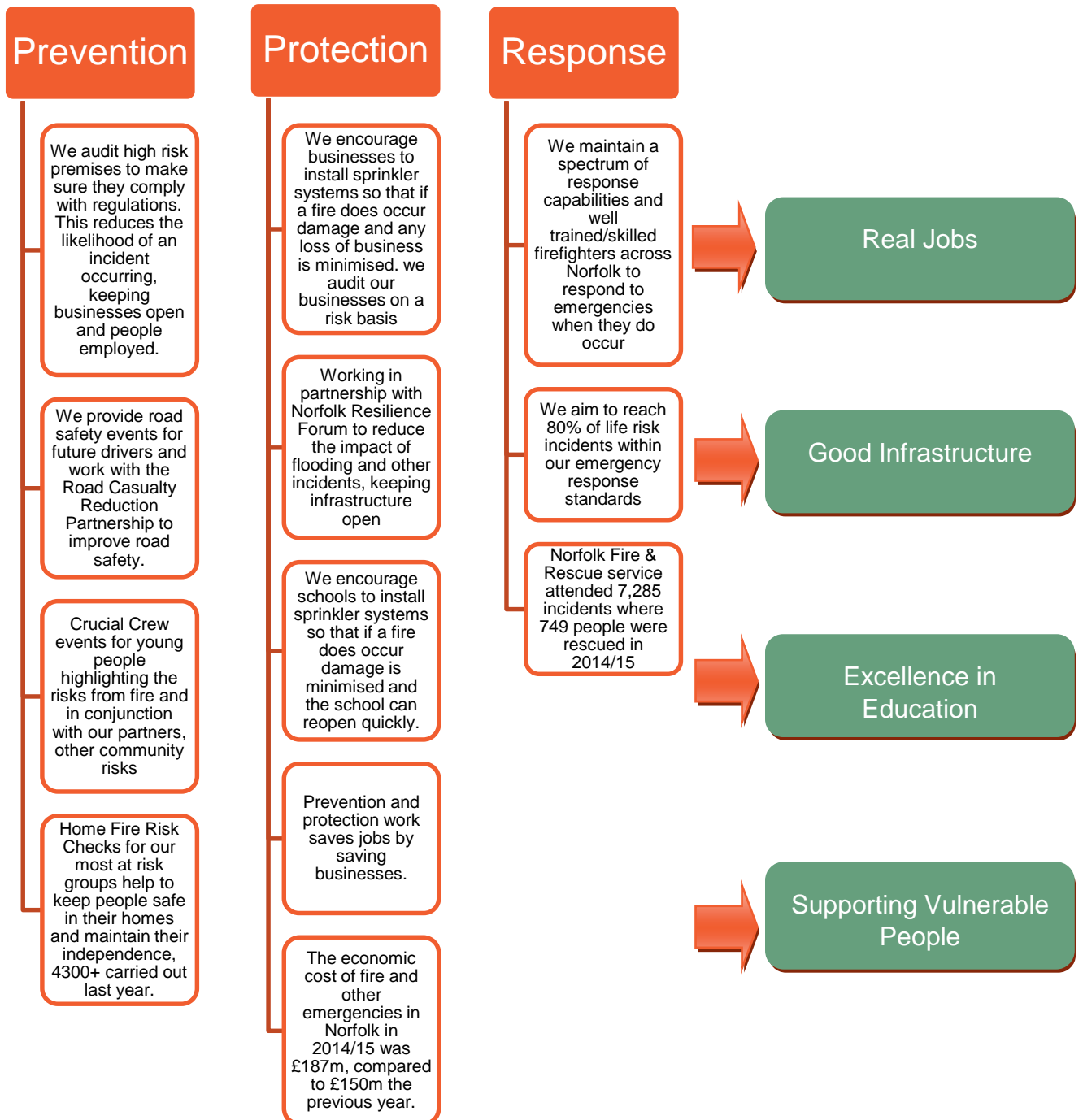
As a council-based service, the NFRS 2020 Strategic Vision is aligned with the Norfolk County Council's four key priorities of:

- **Real Jobs** - we will promote employment that offers security, opportunities and a good level of pay. We want real, sustainable jobs available throughout Norfolk.
- **Good Infrastructure** - we will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.
- **Excellence in Education** - we will champion our children and young people's right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.
- **Supporting Vulnerable People** - we will work to improve and safeguard the quality of life for all the people of Norfolk and particularly Norfolk's most vulnerable people.

The NFRS 2020 Strategic Vision is to be delivered through three key areas of activity:

- **Prevention** - prevent fires and other emergencies happening through data analysis and planning to reach those most at risk in our communities
- **Protection** - reduce the impact of fires and other emergencies through advice, guidance and enforcement, particularly with regard to safety of people whilst they are at work and play
- **Response** - respond effectively, efficiently and appropriately to calls for assistance

The diagram on the following page demonstrates how activity in these three priority areas is helping to deliver NCC's four key priorities.



Through the day-to-day provision of services to the people of Norfolk, either as an emergency or as part of prevention and protection, NFRS maintains its focus on saving lives, rendering humanitarian assistance, protecting property and the environment and safeguarding the local economy.

Prevention Objective:

To Prevent Fires and Other Emergencies Happening

Norfolk Fire and Rescue Service is committed to keeping people safe by preventing fires and other emergencies. The service recognises the savings that can be made by stopping emergencies from happening in the first place and then, where they do occur, reducing the impact that they have upon people and property. We always look to deliver our objectives in an efficient and effective manner; and as such any reduction in resources will require a remodelling of our current way of working. This may include expanding our collaborative partnerships

Priorities

- Safer Homes - to reduce the rate of fires in the home and improve safety for those at high risk from fire
- Safer Roads - use road traffic collision reduction events to support partners in improving road safety
- Safer Communities - use arson reduction events to reduce the number and impact of deliberately started fires
- Volunteers - to establish a network of volunteers to support our education and prevention objectives
- Working with partners to improve the safety of vulnerable people and enabling them to remain in their homes including Mental Health, Social Care, Public Health and the Police



Performance since the last IRMP

- 448 accidental fires in the home
- 4364 home fire risk checks delivered to vulnerable people in their homes
- Arson (deliberate fires) shows a reduction of 14% in 2014/15 compared with 2013/14
- The number of killed and seriously injured in Norfolk's roads has been increasing since 2012
- 30 Community Safety volunteers recruited
- 40+ Volunteers from a range of partners including the Rotary Club
- 5091 children attended Crucial Crew- a multi-agency event delivering interactive safety education to school children including fire safety, crime and disorder reduction, electrical safety, water safety, basic first aid and farm safety

Our Key Activities

Safer Homes

We work with partners including Mental Health, Adult Social Care, Police, Age UK and Public Health to identify vulnerable people and receive referrals for those most vulnerable. We also use risk intelligence information to target those most at risk and are continually improving how we target community safety activities.

The most vulnerable people are identified through partner agencies such as NCC's Community Services (Adult Care), Homeshield and community care schemes staffed by volunteers. When a vulnerable person is identified we offer a free Home Fire Risk Checks (HFRC) where we assess the risks in their home and give them safety advice and guidance, for people who are at higher risk we carry out a multi-agency visit to assess how we can work together to improve the safety of the person and enable them to live independently.

Safer Roads

We are active partners in the Norfolk Road Casualty Reduction Partnership and promote this through a range of methods including road casualty reduction events aimed at young drivers; young driver education, volunteers and Prince's Trust teams; support and participation in the TREAD initiatives many of which are run at fire stations with fire service personnel, promotion and support for local and national road safety campaigns

Safer Communities

We will continue to work to reduce the number and severity of arson and deliberate fires by closer working with partners, including Norfolk Constabulary and other council departments. Our activities will take two forms: arson prevention and arson response. Our approach to arson prevention will be through arson audits and working with people and businesses identified as being vulnerable to arson, and also the education of children and young people. Our response to arson will continue to take the form of fire investigation and multi-agency working to reduce further risks of arson, to encourage the modification of behaviour of people who set fires. This will be done through our successful Firesetter educator scheme and an active involvement in restorative justice. We will continue to work closely with the Police to identify people who commit arson and to support the prosecution of these individuals where appropriate.

Volunteers

We currently have 30 volunteers who assist the service in a variety of ways including helping at Crucial Crew events, delivering fire safety education, carrying out home fire risk checks and supporting youth development activities. We will increase the number of volunteers and the support structure for them and improve the focus of these volunteers onto the areas that will most effectively support our prevention objectives.

Protection Objective: To Reduce the Impact of Fires and Other Emergencies

Norfolk Fire and Rescue Service is the enforcing authority for general fire precautions in Norfolk, delivering a multi-faceted regulatory service to ensure Norfolk's businesses are compliant with the law. Our activities focus on businesses with the greatest potential life risk and sites where fire risk is more likely. The function also supports other statutory duty holders by ensuring the new and developing built environment is safer by design; protecting those at work and those in care of others from the potential threat of fire. We always look to deliver our objectives in an efficient and effective manner; and as such any reduction in resources will require a remodelling of our current way of working. This may include expanding our collaborative partnerships

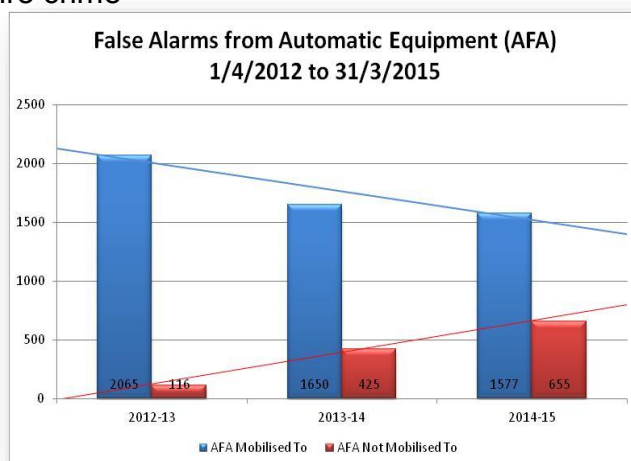
Priorities

- Safer premises - reduce the risk and impact of fires in non-domestic premises.
- Safer housing - supporting Local Authorities in enforcing fire safety standards in homes in multiple occupation other commercial housing
- Fewer false alarm calls - reduce the volume of false alarm calls to domestic and non-domestic premises

Performance since the last IRMP

In 2014 we were independently reviewed and demonstrated that we had a good balance between assisting and enforcing with businesses.

- We have continued to integrate regulatory risk intelligence to support the safety of our firefighters
- We have been well regarded with our partners, and have been noted to have made effective use with a relatively small protection function
- Our Automatic Fire Alarm Policy has continued to deliver a proportionate reduction in the number of false alarms we have attended, allowing our fire-fighters to be more available for real emergencies
- Our fire investigation team continues to support our fire intelligence systems and police colleagues in the detection of fire related crime, and conviction of those responsible for fire crime



Our Key Activities

- We deliver a risk based audit regime that focuses on the most vulnerable and higher risk businesses
- We provide information to businesses on how to comply with the law and stay compliant
- We engage with our partners and stakeholders in the delivery of our protection activities to build safer buildings for the future
- We continually seek to improve our systems to enable us to work more effectively within our service and support other regulators that need our support or assistance
- In 2014/15 we aimed to audit 1000 premises. A total of 940 audits were carried out. 202 (21%) of these had an unsatisfactory outcome – 197 were issued with Informal Notices and five with Enforcement Notices

Response Objective: To Respond Efficiently and Effectively to Calls for Assistance

Fire and rescue authorities need to decide in consultation with their communities how and where to deploy their resources and improve their ability to respond to the range of risks set out in their IRMPs. We have examined the profile of our incidents in terms of where they occur in the county, the type of emergency incidents we attend and the demand these incidents place on our fire stations, engines and crews (see section on Risk Profile). The aim is to identify how to continue delivering the service and responding to emergencies across the county with a smaller budget. This has shown that we need to make some changes which are explained in the document 'IRMP Draft Options for Change 2016-2020'.

Priorities

- Operational Assurance - ensure stations are well prepared to respond to emergency incidents
- Operational Availability - improve the availability of retained crews and response performance of all fire engines
- Operational Risk - reduce the risks when attending emergency incidents
- Civil Contingencies - ensure we are well prepared for major incidents

Performance since the last IRMP

- During the financial year 2014/15:
 - We missed our Emergency Response Standards (ERS) target for life risk incidents of 80% by 1.3% meeting them on 78.7% of occasions
 - Retained fire engines were available 81.4% (excluding 2nd fire engines at two fire engine RDS stations) of the time against a target of 90%
 - We responded to 7,285 incidents (an average of 20 incidents per day). Of these incidents 19.97% were automated fire alarms, 17.39% were primary fires* and 23.65% were road traffic collisions (RTCs)
- To improve our operational response we opened a new fire station in Kings Lynn called Kings Lynn South in January 2015. This now gives us a response from both sides of the town and good access to the A47, A17 and A10 road links



* A "primary fire" is a fire involving either an item of value, a fire incident requiring five or more fire engines or a fire where there has been an injury or fatality

- ## Our Key Activities

Current Operational Arrangements

NFRS Stations

- Whole Time & Retained (4)
- Retained (34)
- Whole Time (3)
- Day Crewed & Retained (11)

County Boundary

0 13.56
kilometers
Scale: 1:11,000

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Firefighters work in teams. In Norfolk we aim to ride with at least 5 firefighters on each fire engine, although we allow 4 firefighters to ride a fire engine as a minimum crew, if they are all that are available. To ensure that a safe system of work can be established the number of firefighters and the number and type of fire engines that attend an incident type is pre-determined. This attendance can be scaled up or down at the incident commanders' discretion or by control room operators based on the information they receive.

Wholetime Duty System

Wholetime Duty System (WDS) firefighters work two days (09:00 – 18:00) then two nights (18:00 – 09:00) followed by four days off. This system requires four shifts known as watches to provide guaranteed fire cover 24/7 with an average turnout time of 1 minute and 14 seconds. The service has this arrangement at the following stations:

- Kings Lynn North & South – 2 fire engines (9 personnel on duty each shift across the two stations)
- Great Yarmouth & Gorleston – 2 fire engines (9 personnel on duty each shift across the two stations)
- Carrow – 1 fire engine (5 personnel on duty each shift)
- North Earlham – 1 fire engine (5 personnel on duty each shift)
- Sprowston – 1 fire engine (5 personnel on duty each shift)

The work routine for WDS crews includes areas such as training, premise familiarisation, equipment checks and community safety. At present NFRS fits, free of charge, Domestic Smoke Detectors (DSDs) to premises where vulnerable people live.

Day Duty System

NFRS has one fire station (Thetford) that is staffed by firefighters on a Day Duty System (DDS) between the hours of 08:00 - 17:30 Monday –Thursday and 08:00 – 16:00 on Fridays. There is also RDS (see below) cover at Thetford to support the DDS staff and to provide the sole cover at night and at weekends.

At Dereham, the Urban Search and Rescue (USAR) team have two watches, each working four 12 hour shifts followed by four days off, to provide 12 hour cover 7 days a week. Currently, if the RDS crew at Dereham do not have sufficient firefighters available, the USAR team augment the crew to keep the fire engines on the run, if they are themselves available.

Retained Duty System

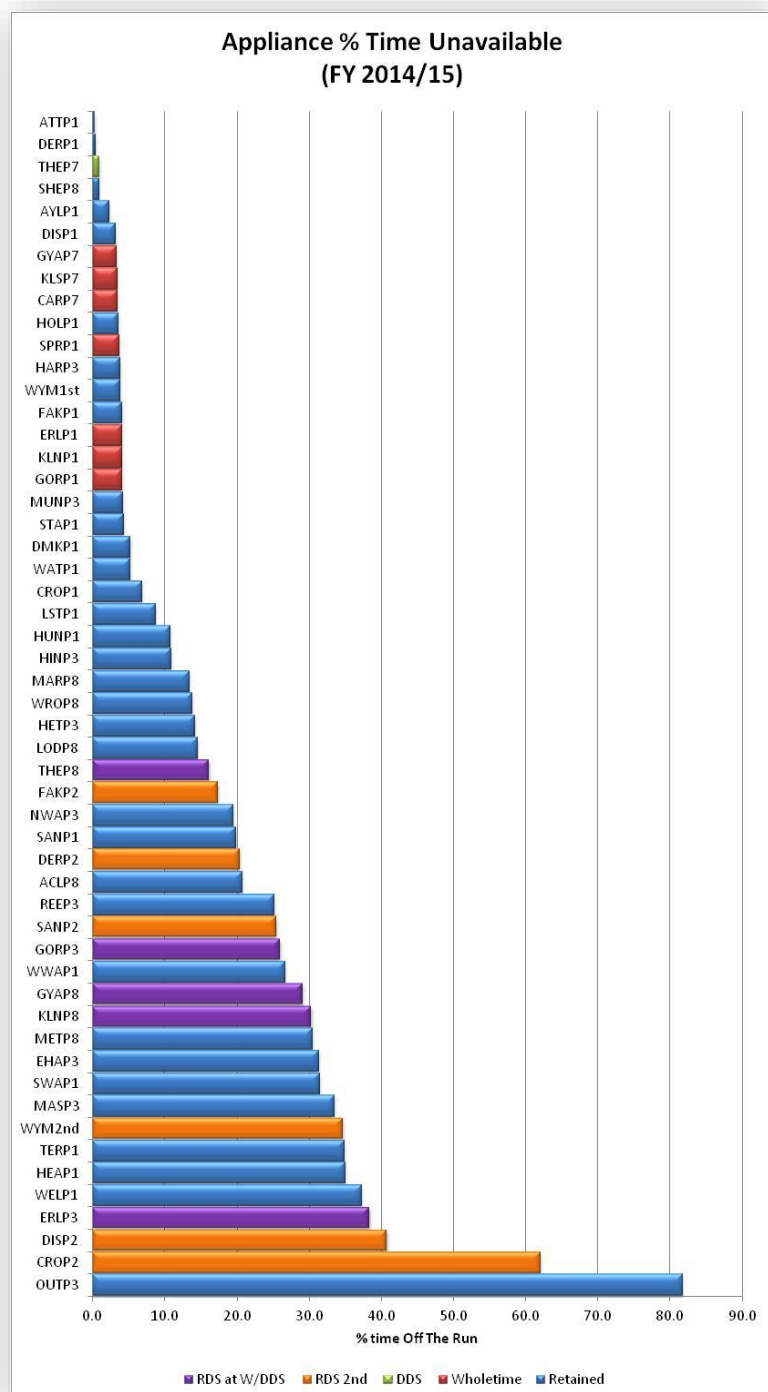
Firefighters employed on the Retained Duty System (RDS) provide on call cover as and when they can, they are paid a yearly retainer fee and then on a pay as you go basis where they are paid for each call that they respond to. RDS cover varies from station to station, hour to hour, as these firefighters combine their on call commitments with their primary employment and personal lives. At times a number of RDS stations are unavailable and predicting the availability of an RDS fire engine is particularly challenging.

RDS stations have a longer turnout time, on average 5 minutes and 48 seconds, due to the fact that the firefighters are not at the station when they receive their call out. The emergency fire cover provided in Norfolk is predominately RDS and relies on the staff commitment to provide cover, ideally 24/7. However this cover is not guaranteed due to a number of reasons, not least that employment has moved from the towns and villages to the more urban areas making it harder for NFRS to recruit for daytime cover. Therefore, whilst we aim for 90% availability RDS cover cannot be guaranteed and it was 81.4% (excluding 2nd fire engines at two fire engine RDS stations) during the financial year 2014/15.

There are 39 RDS stations in Norfolk and six of them have two fire engines. These are Cromer, Dereham, Diss, Fakenham, Sandringham and Wymondham.

Fire Engine Availability

For a number of reasons there are periods of time when our fire engines may be unavailable to attend emergency incidents. This may be due to a crew being unavailable or where the fire engine has developed a defect or requires maintenance.



Analysis shows that fire engine availability varies by duty system as follows:

- All 7 WDS fire engines combined – 96.3% available
- Thetford's DDS fire engine – 99.1% available
- All 45 RDS fire engines combined – 79.9% available

It is important to identify those stations where the fire engine is unavailable for periods of time and the analysis has shown that there is a significant range in the unavailability of RDS fire engines in particular.

We have significant levels of unavailability among our two fire engine RDS stations as well as a number of single fire engine stations across Norfolk.

This analysis shows that Attleborough were available for the most amount of time at 99.7% of the time, down to Outwell who were only available 18.3% (see graph on previous page).

There are many factors which affect the ability of RDS firefighters to be available for calls including willingness of local employers to release them to attend a call, availability of employment close to the fire station, personal time available to support the fire service and a willingness to provide substantial out of hours cover as well as full time primary employment. These issues are experienced across the UK with regard to RDS and present real challenges to the day to day availability of rural fire engines to attend emergency incidents.

Fire Engine Workload

Stations with RDS staff tend to be located in Norfolk's more rural areas where demand is lower than the urban areas. RDS staff usually have primary employment within their local communities and only respond to crew fire engines at these stations if available to do so. Urban areas generate more emergency calls due to the numbers of people, businesses and infrastructure and therefore our WDS stations and DDS station are located in these areas. Some of these stations also have an RDS fire engine to answer emergency calls when the WDS/DDS are already committed.

This means that stations and individual fire engines respond to differing amounts of emergencies each year and it is important to examine these workloads to ensure the appropriate crewing model is used for our resources to meet the numbers of calls that occur.

This analysis of station and fire engine workload shows that:

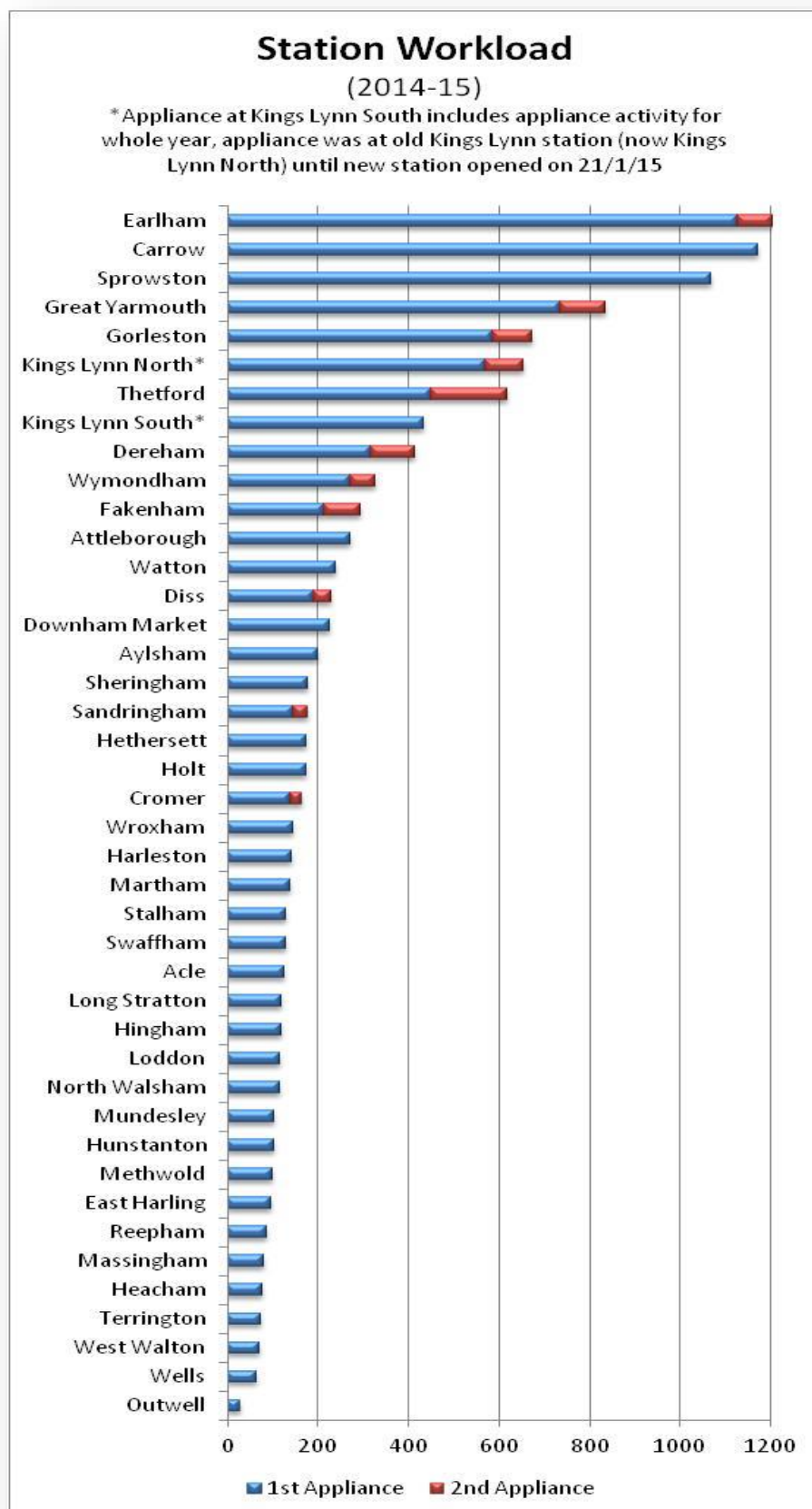
- Average WDS fire engine workload was 826 mobilisations during 2014/15, with Carrow being the busiest with 1155 mobilisations
- Average RDS fire engine workload was 135 mobilisations during 2014/15, ranging from 27 at Cromer (second RDS fire engine) to 330 at Dereham (first RDS fire engine)

More detailed analysis is shown in the graph on the next page which shows the wide variation in workloads for fire stations in Norfolk.

Station Workload

This shows our urban area stations as having the most calls with Carrow having the greatest workload for a single fire engine in Norfolk for this period.

Analysis also shows how often, and in which areas, fire engines are being mobilised to including where activity is in support of calls in the areas covered by neighbouring stations.



Capabilities

At present NFRS has one of the most comprehensive operational capabilities of all Fire and Rescue Services in England. Our capabilities extend beyond the statutory duties placed upon us to enable NFRS to provide a response to the identified risks within Norfolk. As well as firefighting and road traffic collision work, we have national resilience capabilities for flood rescue, urban search and rescue, underwater search and recovery, high volume pumping, decontamination and counter terrorism. We have identified two areas where we need to review our capability- hazardous materials and environmental protection, and flooding. You can read more about this in the following sections.

Hazardous Materials and Environmental Protection

Fire and Rescue Services have a range of duties placed on them by several different pieces of legislation in relation to the protection of lives, property, and the environment from the damaging effects of hazardous materials. We share this duty with other organisations, in particular the Environment Agency (EA) and new [national operational guidance](#) has recently been produced jointly by the EA and the Chief Fire Officers Association. We need to test our existing arrangements against the new guidance to ensure that we are providing the best response we can to hazardous materials and environmental protection incidents.

Currently every fire engine in Norfolk carries chemical protection suits and environmental protection packs. We have two larger Environmental Protection Units in Norwich and King's Lynn which, like the packs on fire engines, have been funded by the Environment Agency. These two units also carry a range of portable laboratory equipment, to identify and monitor chemicals. In common with every fire service, we also operate a Mass Decontamination Unit on behalf of the government, for use if large numbers of people need to be decontaminated after a chemical incident.

To provide specialist knowledge and advice, we maintain a pool of specially trained 'Hazardous Materials & Environmental Protection Officers'. These 'HMEPOs' are operational fire officers who have received additional training, and they provide advice to our incident commanders, in liaison with the EA.

We are running a project to compare what we currently do with the new guidance, identify any changes we need to make to the way we work, and how much those changes might cost. We will then present proposals to the Fire and Rescue Authority for consideration. As with all the proposals within our IRMP, we will ensure the benefits are greater than the cost of any changes. We will do this work jointly with the EA, and will seek to share resources with them as far as possible.

Major Incident Response - Flooding

A key function of our emergency response is the capacity to respond to major incidents, such as transport accidents, wide area flooding, environmental contamination, and collapsed buildings. We work with other agencies like the Police and health services in the local resilience forum on joint plans to deal with any risks in the area. The forum is responsible for warning and informing the public of these risks, and what to do if they happen.

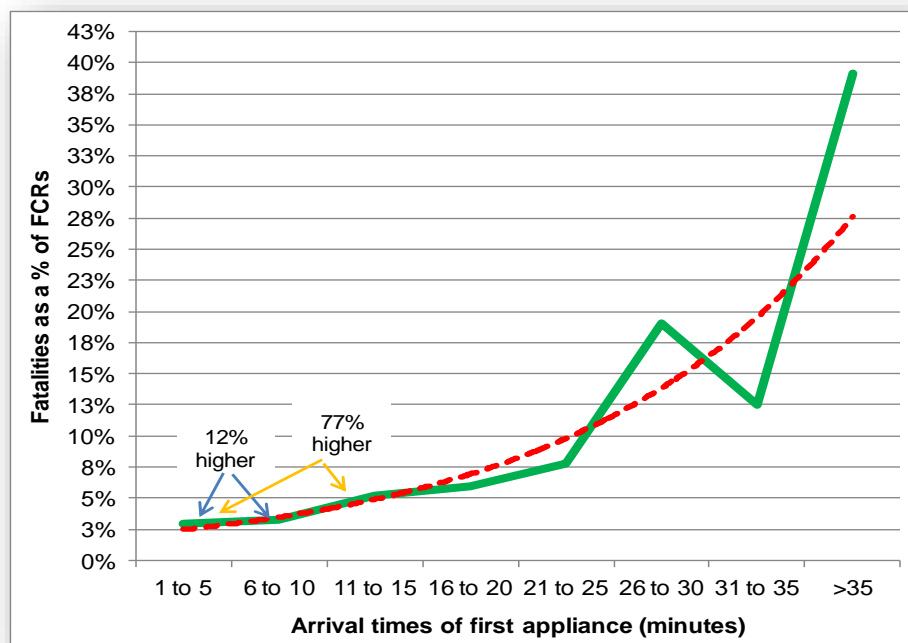
The largest single civil protection risk that Norfolk faces is flooding, particularly coastal flooding. In 2007, the October tidal surge saw NFRS with no specialist flood response resources, and we had to request help from more than forty teams from across the country. After 2007, the County Council and DEFRA have provided substantial one-off grant funding to ensure NFRS can provide a flood rescue capability on behalf of the multi-agency Norfolk Resilience Forum. This meant that in December 2013, we were able to deploy 17 specialist teams, and were much less reliant on calling in external help, which was already over stretched helping other parts of the country. Norfolk's management of the December 2013 flood was later described by national commentators as 'exemplary'.

By law we do not need to provide a specialist water rescue and flooding service so we could end the specialist service. If, however, we want to keep providing a flood response for Norfolk after 2017, we would have to save money from elsewhere in order to fund it.

To help us with our plans for the future we are interested in your views on this. See chapter 4 on what we are proposing and chapter 5 on how to respond to the consultation.

Emergency Response Standards (ERS)

The longer we take to get to you, the greater your chance of dying in a fire. The graph below shows the fatality rate in accidental domestic dwelling fires, mapped against the time it takes for a fire engine to respond to the 999 call.

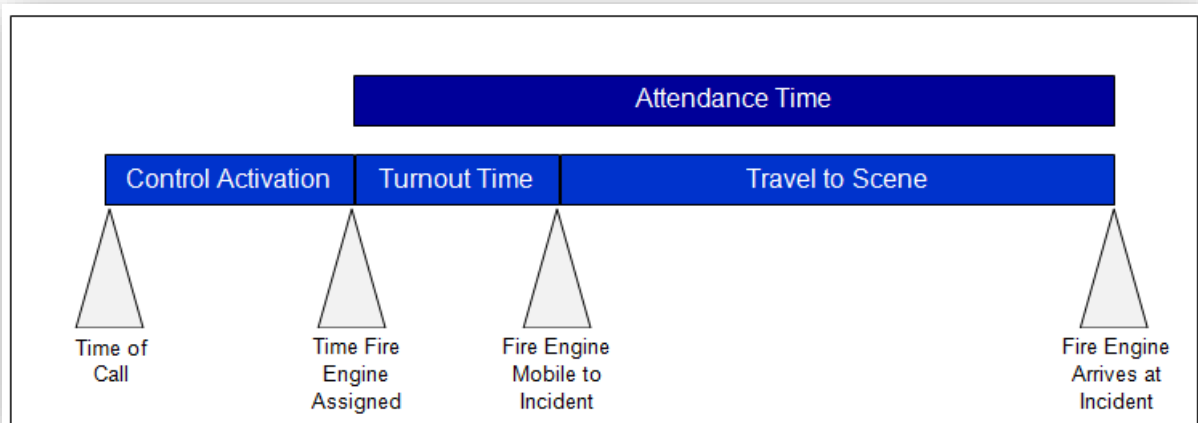


The graph does not start at 0%, because, if a victim is already deceased when we get the 999 call, it makes no difference how quickly we arrive. That is why we concentrate so hard on preventing fire happening in the first place. Also, if you are in a well-protected building, for example with a sprinkler system and working fire doors, you will be much safer for much longer.

Our existing ERS have been in place for the last ten years. They are a measure of how quickly we arrive, rather than what overall good we do, as they do not take into account any of our prevention or protection work. They are set out in the table below:

Incident Type	First Appliance	Second Appliance
Fires where life may be at risk	80% within 10 minutes	80% within 15 minutes
Other emergencies where life may be at risk	80% within 13 minutes	Not applicable
Other fires	80% within 13 minutes	Not applicable
Non-emergency incidents	80% within 45 minutes	80% within 45 minutes

ERS is measured from when the first fire engine is alerted to an incident to the time the first fire engine arrives at the incident.

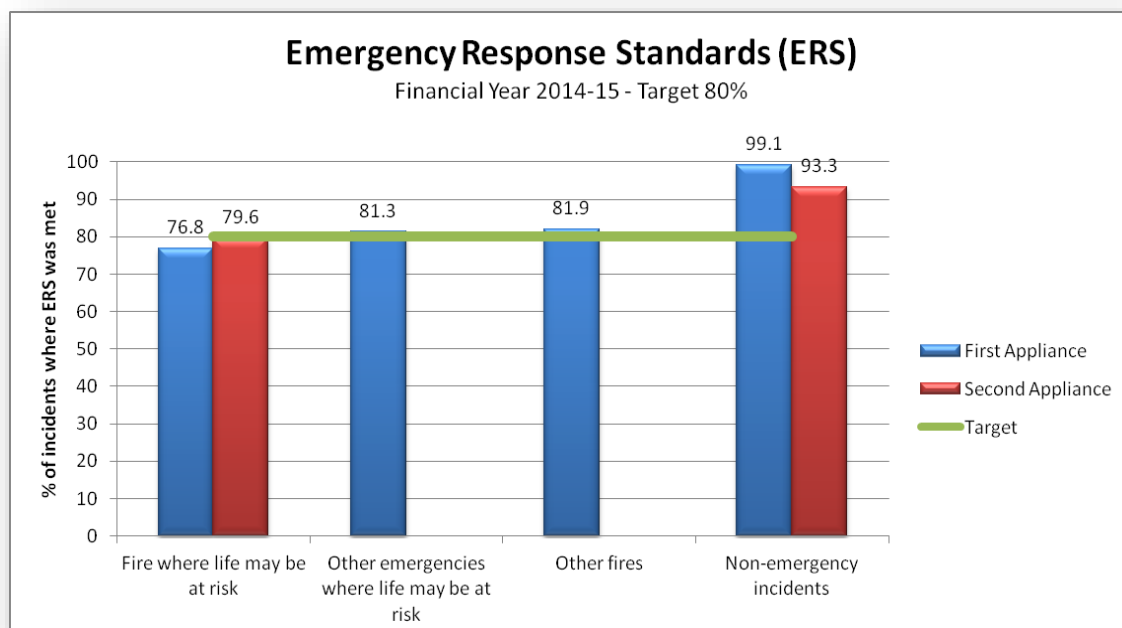


A WDS crew typically have a turnout time of 1 minute and 14 seconds.

There is a significant variation in RDS average turnout times, ranging from 4 minutes 04 seconds to 8 minutes 34 seconds. There are a number of factors affecting this including road layout, traffic conditions and distance of crew from station at time of alert.

With the changing pattern of emergencies in Norfolk, of fewer fires and fewer automatic fire alarm calls, which both tend to be concentrated in our urban areas, and increasing numbers of road collisions, we are already struggling to meet these response standards.

We intend to keep an emergency response standard, as we know you will still want to know how quickly we are going to arrive. Given the changing pattern of demand, the reduction in fire calls and the increase in road crashes, we want to standardise on a single target, which we already use for non-fire emergencies:



What we are proposing

We will not be able to specify an exact Emergency Response Standard until the specific savings we are required to make have been confirmed. However, any standard we set will be set out clearly, and will map exactly how quickly you can expect to get a fire engine in an emergency, anywhere across the county.

We also want to move to a new way of measuring our performance.

As well as measuring how quickly we get to you, we also want to measure what good we do, in terms of the outcomes we achieve for public safety. Put simply, we use computer modelling to predict how many people are at well above risk of dying in house fires, and whereabouts in the county they tend to live.

We can only do this by focusing on not just a fast emergency response once you've had a problem, but in educating you not to have the problem in the first place and helping you protect yourself if something does go wrong. Our 999 response will always be there, but it should be the last resort, not the first – by the time you need to dial 999, we've already failed.

We have already massively reduced your risk of dying in a house fire over the last ten years – we want to continue to reduce that trend, and depending on the option/s to be implemented we will set a challenging target to reduce the number of people at well above average risk of dying in domestic dwelling fires by 2020.

4. What we are proposing

We have carried out a detailed analysis of the risks in Norfolk and the way that we use resources to prevent incidents occurring and managing them when they do occur. The analysis has drawn on internal expertise using a range of information systems; these systems are both bespoke Fire and Rescue Service specific and more general use. The main IT software used for modelling scenarios is the Fire Service Emergency Cover (FSEC) toolkit which has been provided to all Fire and Rescue Services by the government. This system uses historical call data coupled with census data to predict risk and future performance of the FRS against identified risks.

FSEC is outcome focused and predicts how proposed changes to operational provision will affect the number of people at risk, whether more or less fire and road traffic collision deaths are likely and if the economic cost of emergencies increases or decreases. The government continues to develop FSEC and we have just completed updating our models with the latest version for 2014/15 which includes the increase of the financial value of a life saved to £1.96 million.

This draft IRMP is proposing a range of options which will allow us to make up to 11% savings or £2.36M. The proposals we are putting forward for your consideration include reducing numbers of operational support staff, redeploying full time firefighters, reducing numbers of firefighters, reducing numbers of fire engines, closing some fire stations, proposing a new strategic vision and deciding if we should have a water rescue and flooding response capability, these can be seen in the following proposal summaries and in Appendix 1.

Strategic Vision.

In the past our service focused on responding to fires and road accidents. Our current role, as expressed in our strategic vision on page 18, is much broader than that. We work in communities to prevent fires reduce the impact of fires and emergencies and respond to a wide range of emergencies. We would like to know if you agree or disagree with our strategic vision?

Responding to flooding emergencies.

Currently a key part of our emergency response is the ability to respond to major incidents, such as transport accidents, wide area flooding, environmental contamination and collapsed buildings.

After the floods of 2007 we received grant funding from Government to help us respond to flooding - this was in addition to a grant allocated by the County Council. This allowed us to set up a specialist water rescue and flooding service. In return for this grant, we were expected to attend incidents outside Norfolk, providing specialist expertise across the country. However, this national funding is coming to an end in 2017.

By law we do not need to provide a specialist water rescue and flooding service so we could end the specialist service. If, however, we want to keep providing a flood response for Norfolk after 2017, we would have to save money from elsewhere in order to fund it.

To help us with our plans for the future we are interested in your views on this.

Options for Change Proposal 1A - Reduce the amount we spend on fire and rescue operational support – the services that help firefighters in carrying out their emergency response duties.

This proposal is to reduce the amount we spend on fire and rescue operational support. These are the services that help firefighters in carrying out their emergency response duties, for example, senior and middle managers (including those who manage incidents), training, equipment and supplies.

We propose to change the composition and ways of working of our management and technical teams whilst also making staff reductions in other support services. This would include reducing layers of senior and middle management and reducing our operational training budget.

We currently spend around £5m on operational support. This proposal would save us up to £1.2m over three years - around £1m from operational support staff reductions and £150,000 from the operational training budget. We would save £600,000 in 2016/17 and £600,000 in 2018/19.

Options for Change Proposal 1B - Moving full-time firefighters from King's Lynn and Gorleston to Thetford, Dereham and other market towns. Introducing a 12 hours shift pattern for all full-time firefighters.

If this proposal went ahead then King's Lynn North and Gorleston would stop being staffed 24 hours a day. Instead these stations would have firefighters permanently located there 12 hours a day. Outside these hours emergency response cover would be provided by on-call (retained) firefighters who live within five minutes of the station.

This would free up 12-14 full-time firefighters that we could use in our other market towns to deliver public safety advice and training in communities whilst also keeping the local fire engine available.

This proposal includes increasing emergency response cover at Thetford and Dereham.

We also propose to introduce 12 hours shifts for all full-time firefighters so that each full-time station has the same start and finish times. This will make it easier for us to manage emergency response cover across the county.

This proposal does not save any money but it would allow us to locate our emergency response resources better to risk and demand.

The changes to the way we use full-time firefighters could not be implemented if the additional savings set in proposal 2B are also required in full. This is because the posts we want to move under this proposal would be removed as a saving instead under proposal 2B.

Options for Change Proposal 2A - Redesign of Fire and Rescue on-call (retained) emergency response resources, including closing two fire stations.

This proposal outlines the changes to the on-call (retained) service. Please see our other proposal for details of changes to the full-time service.

Over the next three years we are proposing to save up to £525,255 by reducing the number of on-call (retained) firefighters we employ by 86. We would make this saving by:

1. Reducing the number of firefighters at the following on-call (retained) stations down to a minimum level: Great Yarmouth, Hethersett and King's Lynn North, Thetford and Dereham
2. Removing the second fire engine and its crew from the following on-call (retained) stations and replacing it with a 4x4 vehicle: Cromer, Diss, Fakenham, Sandringham, Wymondham.

These two proposals combined would save £197,348 and the reduction of 30 on-call (retained) firefighter posts.

3. Removing on call (retained) fire engines and crews from Great Yarmouth and North Earlham fire stations. This proposal would save £181,444 and the reduction of 32 on-call (retained) firefighter posts.
4. Closing two on-call fire stations. The proposal is to close Heacham fire station and either West Walton or Outwell. This proposal would save £146,463 and the reduction of 24 on-call (retained) firefighter posts.

If we make these changes we would still be able to make the changes to the way we use full-time firefighters set out in proposal 1B.

Options for Change Proposal 2B - Redesign of Fire and Rescue full-time (wholetime) emergency response resources.

This proposal outlines the changes to the full-time (wholetime) service. Please see our other proposal for details of changes to the on-call (retained) service.

Over the next three years we are proposing to save £675,246 by:

1. **Reducing the number of full-time firefighters we employ by 12 with the option of moving 6 of these to Thetford.** King's Lynn North and Gorleston currently have full-time crews 24 hours a day, seven days a week. This proposal would reduce that to 12 hours a day, 7 days a week. Both stations also have on-call (retained) firefighters who would continue to provide 24 hours a day cover. King's Lynn South station is not affected by this proposal. Moving 6 firefighters to Thetford would increase fire cover there to 12 hours a day, 7 days a week. This proposal would save £315,245 if we reduce the number of full-time firefighters we employ by 12 or £160,250 if we moved 6 to Thetford and reduced full-time firefighters by 6.
2. **Changes to our Urban Search and Rescue team.** The choices are to either make more use our USAR team where there are already based at Dereham to provide emergency response cover 12 hours a day, 7 days a week or to move them to North Earlham fire station in Norwich and merge them with the fire crew already

there. This proposal would improve fire cover if USAR remains located at Dereham or save £325,350 if they move to North Earlham where full-time firefighter numbers would reduce by 12. This would require a one-off £150,000 investment to make this move.

If we implement this proposal then we would reduce full-time firefighter numbers by staff turnover. We would not be able to move full-time firefighters to other roles as contained in our proposal 1B.

In 2015/16 our revenue budget was £27.7m. If we went ahead with both the on-call (retained) changes in Option 2A and full-time firefighter changes in Option 2B the total we could save is £1.165m over three years. We would save £200,000 in 2016/17, £200,000 in 2017/18 and £765,000 in 2018/19.

The impacts of the changes have been modelled in FSEC and are presented with more detail on the options in Appendix 1 'Norfolk Fire and Rescue Authority Draft IRMP Options for Change 2016-2020' attached to this document.

5. How can I respond to the consultation?

Norfolk County Council is asking you for your views on the options and proposals set out in this document. We need your views by **14 January 2016**.

When responding, please state whether you are responding as an individual or representing the views of an organisation.

- You can respond online at www.norfolk.gov.uk/reimagining
- You can email your response to: haveyoursay@norfolk.gov.uk
- By phone on 0344 800 8020
- Via your county councillor – contact details at www.norfolk.gov.uk/councillors
- on Twitter using #norfolkbudget
- Or you can respond in writing 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: Budget Consultation, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, NR1 2DH

Your opinions are valuable to us. We are sorry but, given the scale of the responses anticipated and our timescale, we are unable to respond to individual questions or comments. However, we assure you that we will feed your views and the information you provide to help inform any decisions that we take.

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 those 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.

In January 2016 each service committee will discuss the consultation findings as well as the impact assessments. Our Policy and Resources Committee will look at all the proposals as a whole and then recommend a budget for the whole council.

Full Council will meet on 22 February 2016 to debate the proposed budget and then vote on and agree the final budget for the 2016/17 financial year. The final budget will be published on www.norfolk.gov.uk shortly after this meeting.

Personal information, confidentiality and data protection

We will process any personal information we receive from you in line with the Data Protection Act 1998. 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. We use this information to see how representative the feedback is of Norfolk's population. We also use it to see if any particular groups of people are especially affected by our proposals. 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, including any personal information. 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 1998 and the Environmental Information Regulations 2004.

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 contact us on: 0344 800 8020

Email: haveyoursay@norfolk.gov.uk and we will do our best to help

Appendix 1 - Norfolk Fire and Rescue Authority Draft IRMP Options for Change 2016-2020

Introduction

This annex contains the detail of the options for change proposals:

- Option 1 – Operational Support Reductions and Redeployment of WDS Staff
- Option 2 – 5.4% funding reduction, this option is compiled from optimum stacking of items picked from the following sub options:
 - Reducing RDS
 - Further Reducing RDS
 - Closing two RDS Stations
 - Closing two different RDS stations
 - Reducing WDS appliances and redeploying staff
 - Reducing WDS appliances and not redeploying staff
 - Relocating USAR to cover an WDS appliance

Modelling Prediction Software

The Fire Service Emergency Cover (FSEC) software package is a government supplied predictive modelling tool used for identifying the costs and impacts of any changes to emergency cover provided by Norfolk Fire and Rescue Service (NFRS).

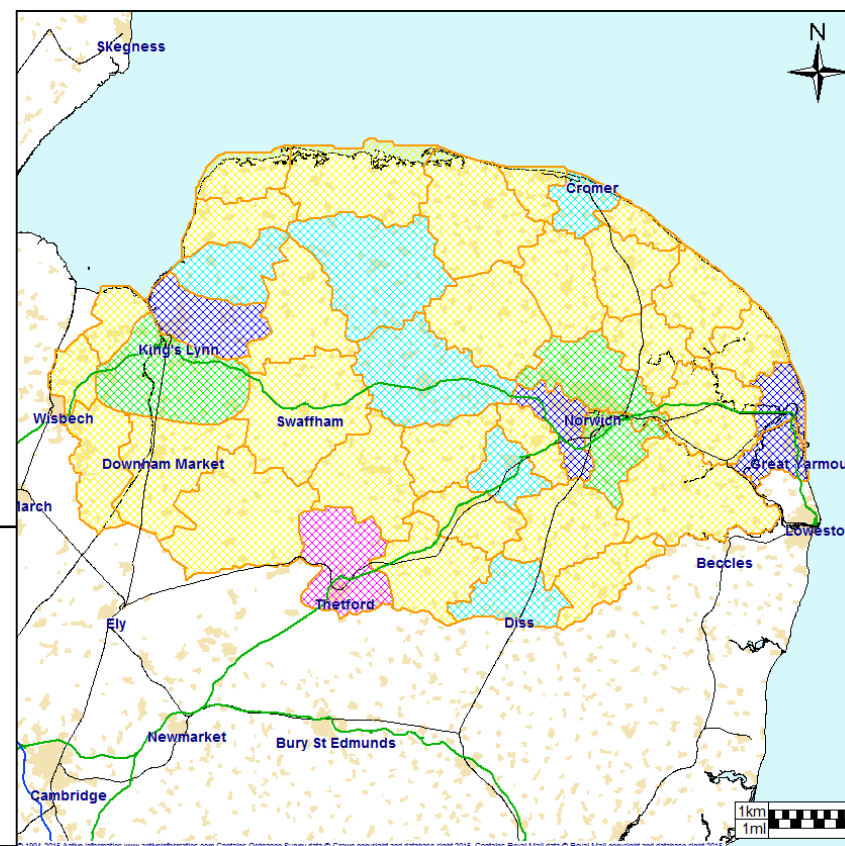
The following options use the data set of 1st April 2010 to 30th March 2015. Emergency Response Standard (ERS) performance results are as modelled by FSEC and may be different from actual. Current ERS will need to change dependant on the option implemented.

Crewing systems:

- WDS – Whole-time Duty System (a crewing system that guarantees emergency cover 24 hours a day seven days a week)
- DDS – Day Duty System (a crewing system that guarantees emergency cover for a set period e.g. 12 hours a day 7 days a week)
- RDS – Retained Duty System (a pay-as-you-go crewing system that provides cover only when sufficient crew are available – currently running at 81.4% across the Service with a wide variation from station to station)
- USAR – Urban Search and Rescue, carrying out specialist rescue operations, both in Norfolk and Nationally, on a 12 hour a day 7 day a week system with an on-call crew available outside of these hours

Current Fire & Rescue Cover

- = WDS
- = RDS 1 Appliance
- = RDS 2 Appliance
- = DDS with RDS backup
- = WDS with RDS backup

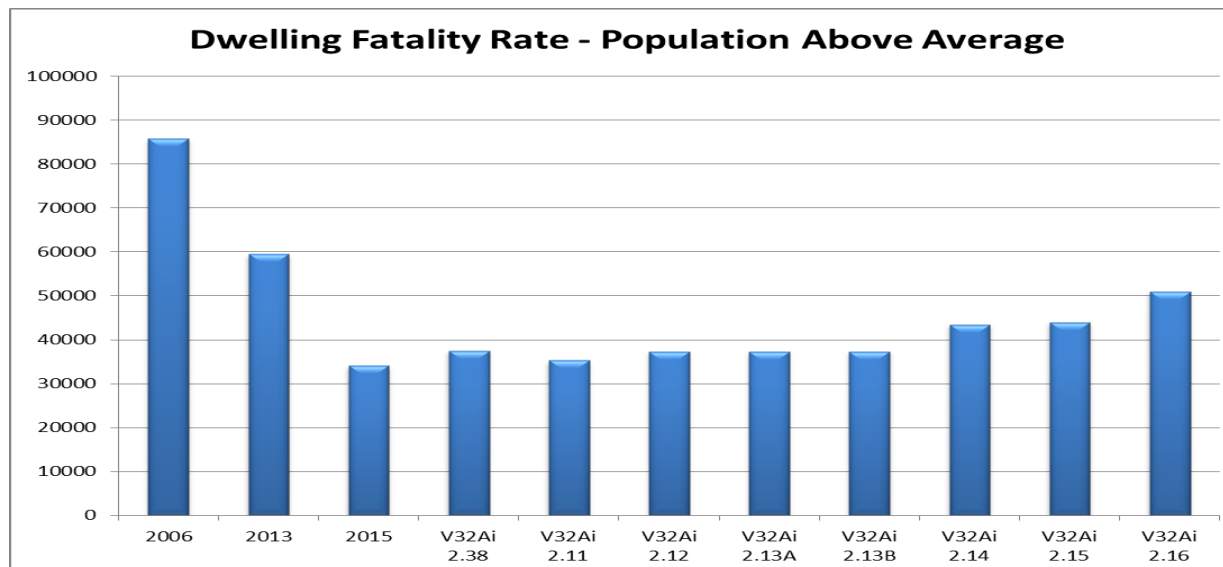
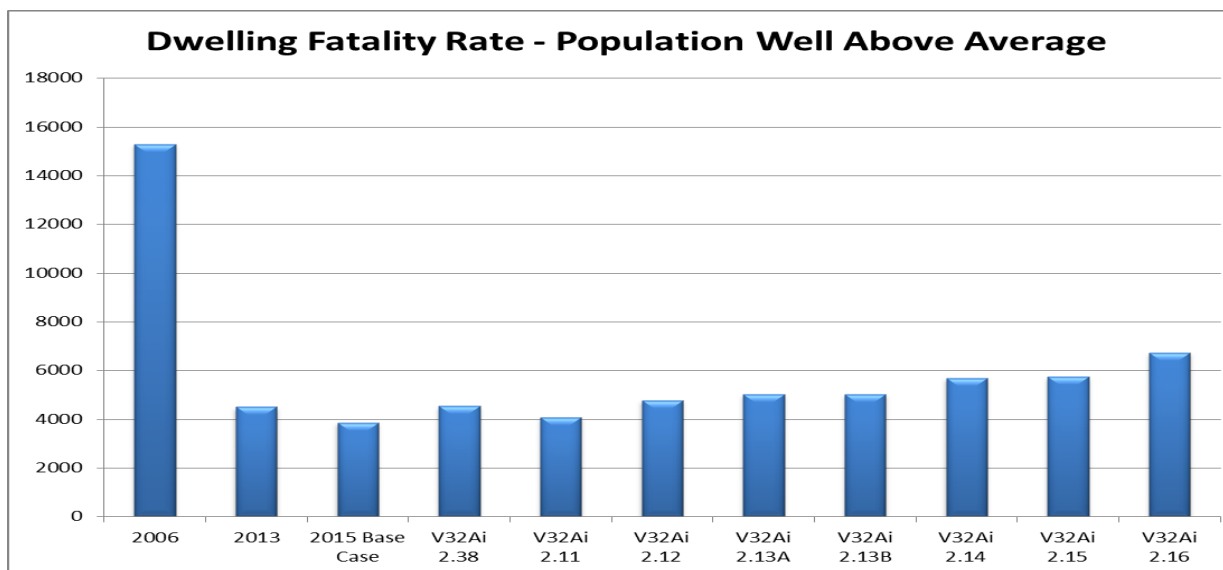


The potential savings identified in this paper are based on the average earnings for a rider of a fire appliance on the specific stations affected, during the financial year of 2014/15. Due to the nature of the RDS system and earnings being directly related to incidents attended the potential savings identified are therefore dependant on future levels of demand.

The following table summarises the impact of implementing the options:

Option		Model	Saving	Population Well Above Average	Population Well Above Average % Increase	Population Above Average	Population Above Average % Increase	Number of Additional Lives Lost Per Year	Number of Days Per Extra Life Lost	Economic Cost	Additional Cost to the Economy	ERS Change
Current Arrangements		2015 Base Case		3861		34116		68.29		£187,640,477		
Option 1 – Operational Support Reductions & Redeployment of WDS Staff		V32Ai 2.38	£1,200,000	4532	+17.4%	37541	+10%	0.42	864	£188,548,751	£908,274	+0.79%
Option 2- 5.4% Funding Reduction	i. Reducing RDS, stage 1	V32Ai 2.11	£197,348	4078	+5.6%	35345	+3.6%	0.25	1448	£187,999,201	£358,723	-0.24%
	ii. Reducing RDS, stage 2	V32Ai 2.12	£378,792 Inc. 2-i Savings	4772	+23.6%	37349	+9.5%	0.51	712	£188,446,669	£806,192	-1.45%
	iii. Closing RDS Stations	V32Ai 2.13A	£525,255 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.62	590	£188,551,858	£911,381	-1.84%
	iv. Closing RDS Stations	V32Ai 2.13B	£511,533 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.65	558	£188,637,754	£997,276	-2.01%
	v. Reducing WDS & Redeploying WDS Staff	V32Ai 2.14	£685,505 Inc. 2-i, 2-ii & 2-iii Savings	5693	+47.4%	43493	+27.5%	1.04	349	£189,317,113	£1,676,636	-0.47%
	vi. Reducing WDS	V32Ai 2.15	£840,500 Inc. 2-i, 2-ii & 2-iii Savings	5740	+48.7%	43991	+28.9%	1.14	321	£189,362,402	£1,721,925	-1.11%
	vii. Moving USAR	V32Ai 2.16	£1,165,850 Inc. 2-i, 2-ii, 2-iii & 2-vi Savings	6723	+74.1%	50992	+49.5%	1.81	201	£190,553,586	£2,913,109	-2.58%

The following graphs show the change in the number of people at risk of dying in house fires since 2006 and the predicted impact of the options:



Option 1 - Operational Support Reductions and Redeployment of WDS Staff

In line with reductions in frontline emergency response, there are potential consequential savings in associated operational support functions and training costs. These have been estimated as releasing up to **£1.2 million**.

These consequential savings have been examined and would be found through:

- Reduction in operational support posts (both operational and non-operational) and training expenditure

Reductions in operational support will remove the current ability to design and deliver in-house improvements to public services – we will stop developing our own solutions to problems and move to a model of adopting or buying in to externally developed initiatives.

NFRS already has one of the lowest proportions of support roles to frontline posts of any English FRS (9:1), and compares to some FRS where the ratio sits at 3:1 or 4:1.

Further hollowing out an already thin layer of support increases risk of –

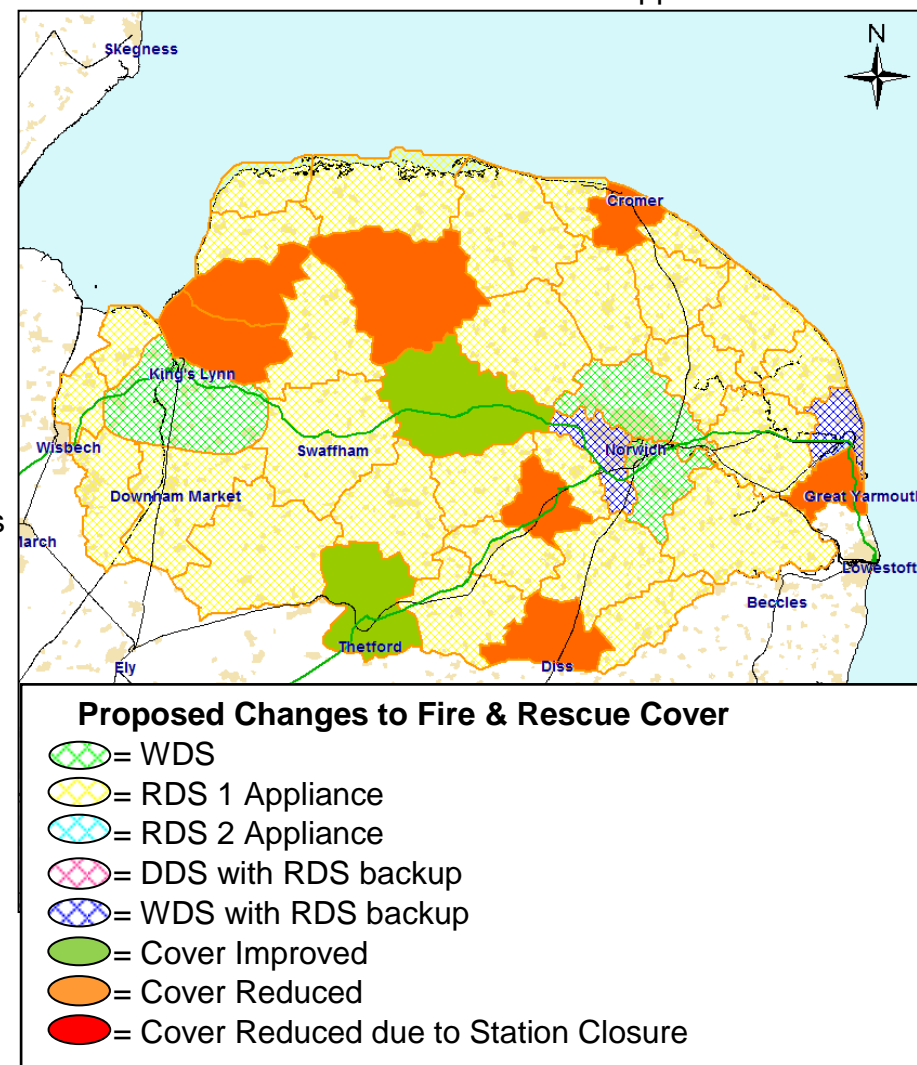
- Failure to identify developing challenges ahead of time
- Failure to sustain service delivery during response to challenges
- Inability to recover quickly, or adequately, from challenges.

These proposed changes will reduce our internal resilience and change management capacity.

In addition to the savings identified above the following pages detail the proposed redeployment of WDS staff.

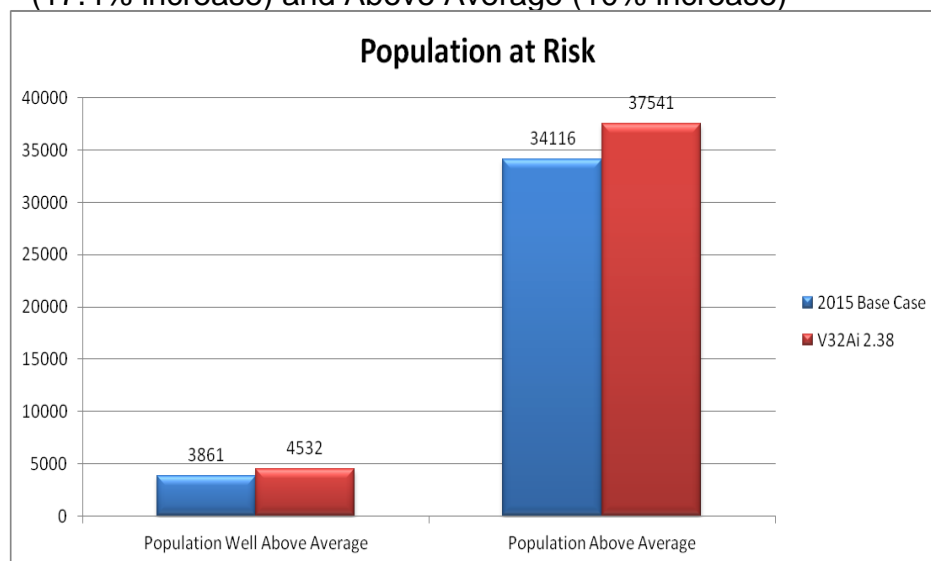
Model - V32Ai 2.38**What We Propose:**

- Changing both Gorleston and Kings Lynn North WDS appliances to DDS appliances
- Redeploying staff to increase DDS cover period at Thetford. Cover at Thetford would increase from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Also utilising USAR to crew the first appliance at Dereham 12 hours a day 7 days a week
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff, suggested start time of 08:00hrs and finish at 20:00hrs although this is subject to discussion
- Replace the second appliances on two appliance RDS stations with lightweight 4x4 vehicles (as per IRMP 2014-17)
- Further utilisation of WDS resources to improve rural resilience and risk reduction initiatives



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (17.4% increase) and Above Average (10% increase)



- Fakenham, Great Yarmouth, Hethersett, Kings Lynn Thetford and Wymondham RDS also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

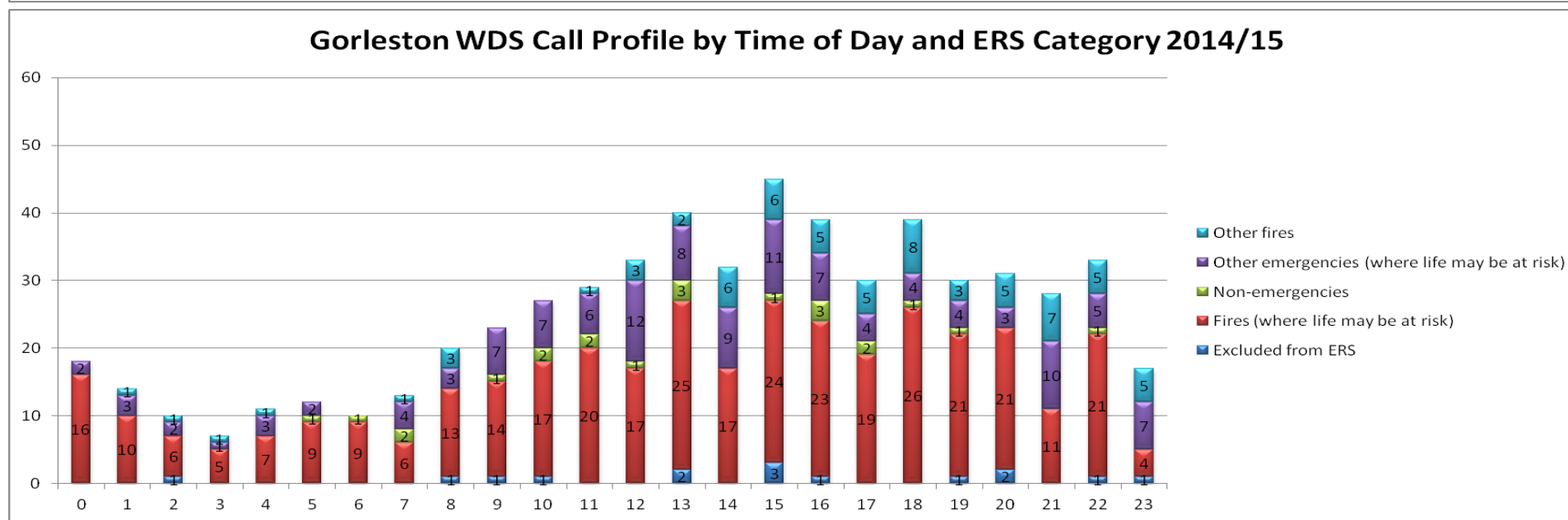
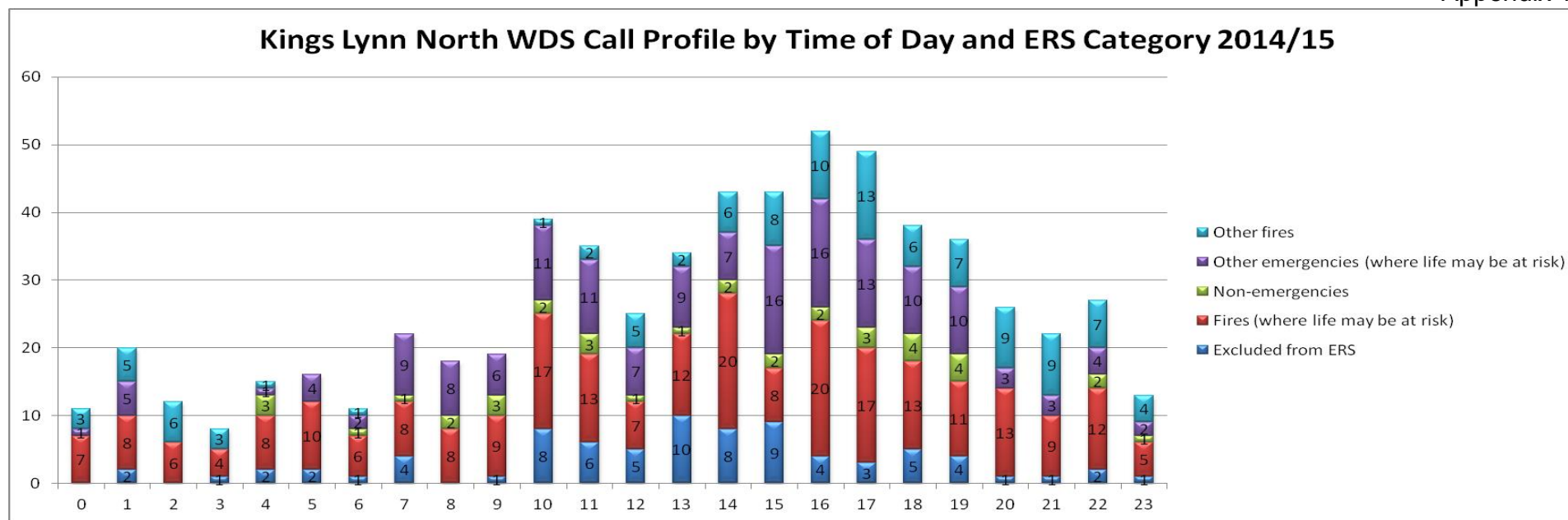
FSEC Predictions V32Ai 2.38			
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference
0.42	864	£188,548,751	£908,272

Risks:

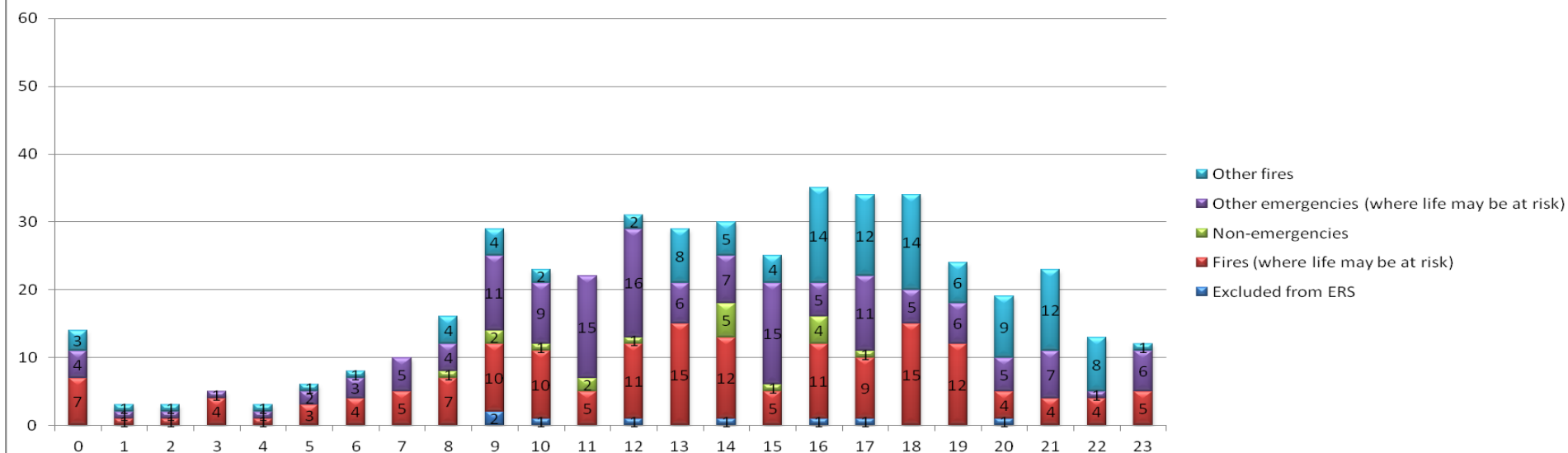
- ERS would likely improve by 0.79%

Station / Appliance Analysis:

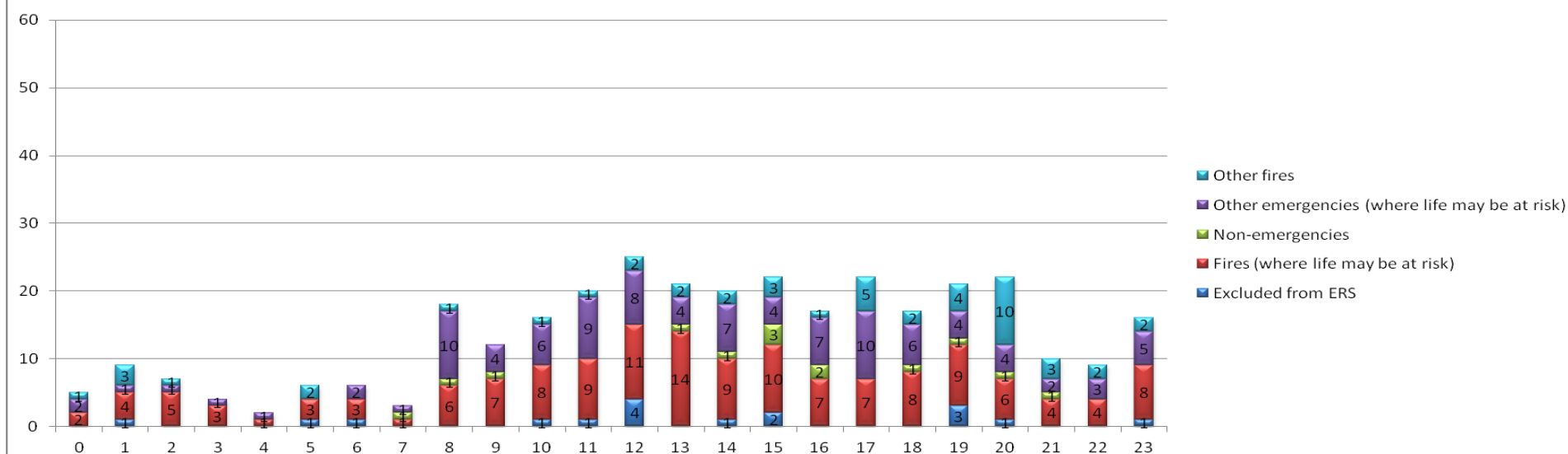
The graphs on the following pages show the call profile, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:



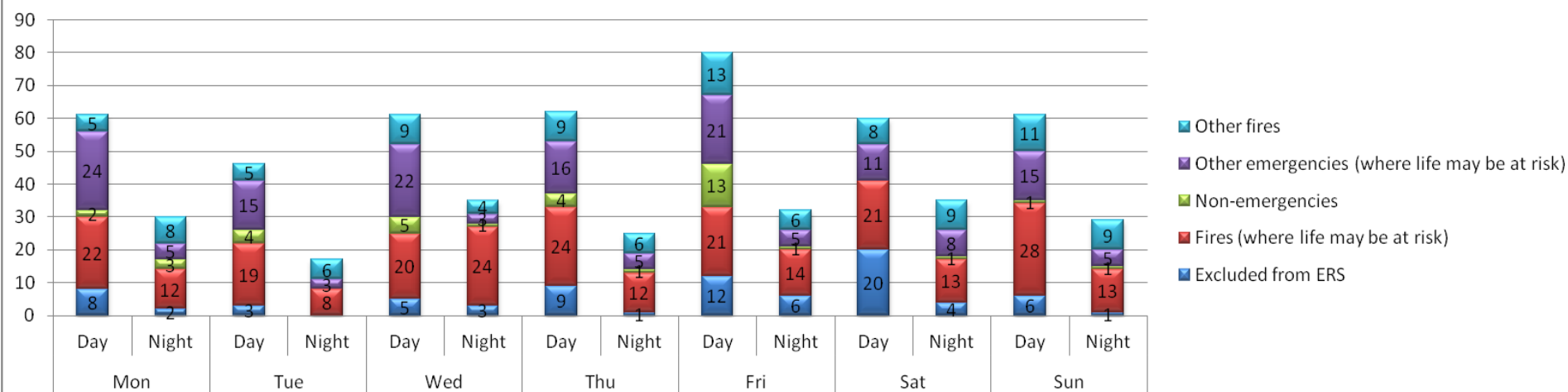
Thetford DDS Appliance Call Profile by Time of Day and ERS Category 2014/15



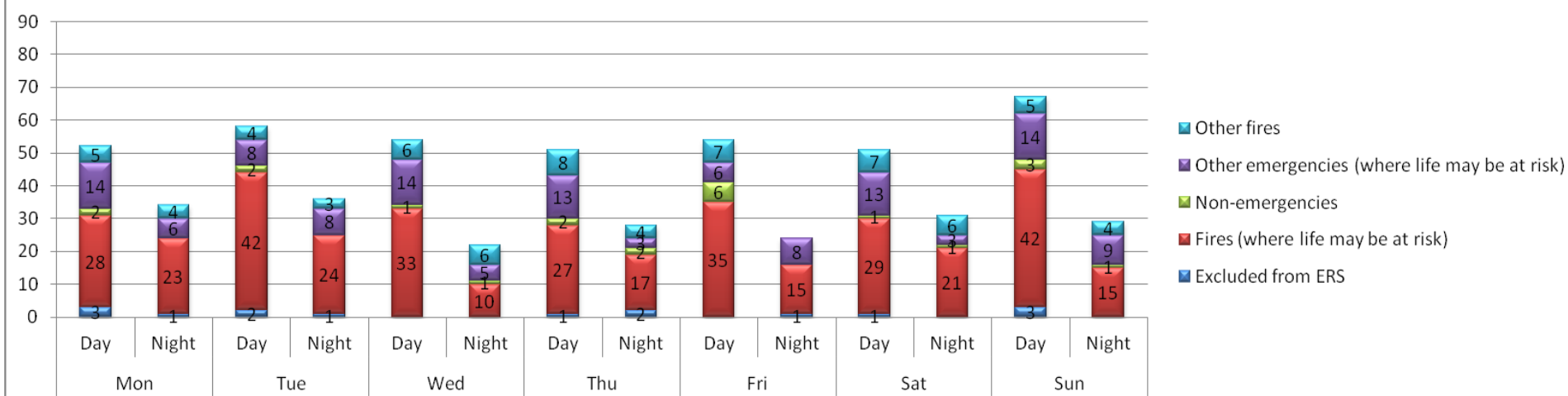
Dereham 1st Appliance Call Profile by Time of Day and ERS Category 2014/15



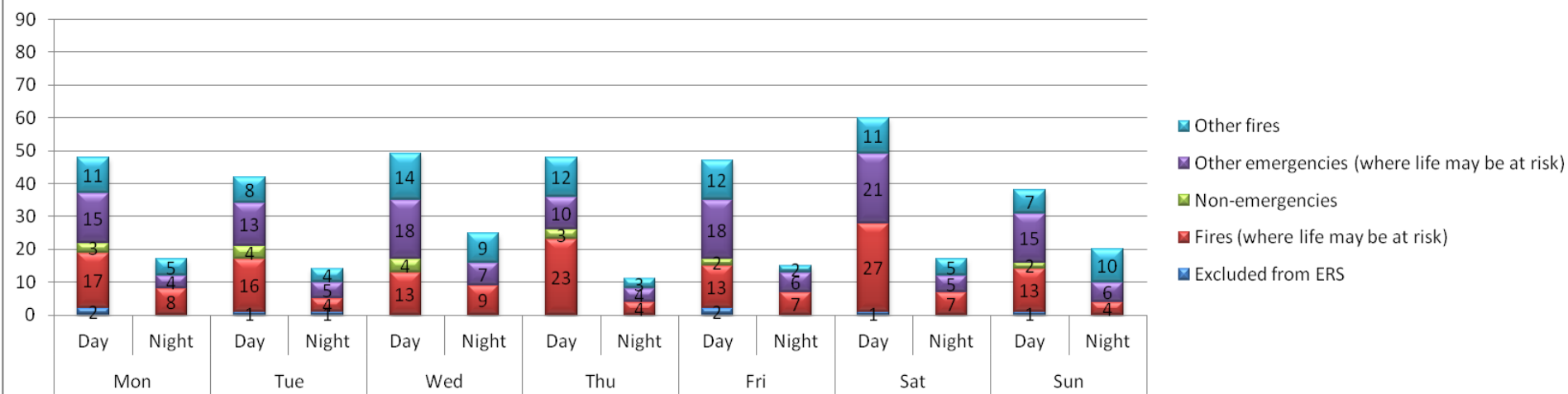
Mobilisations for KLNP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



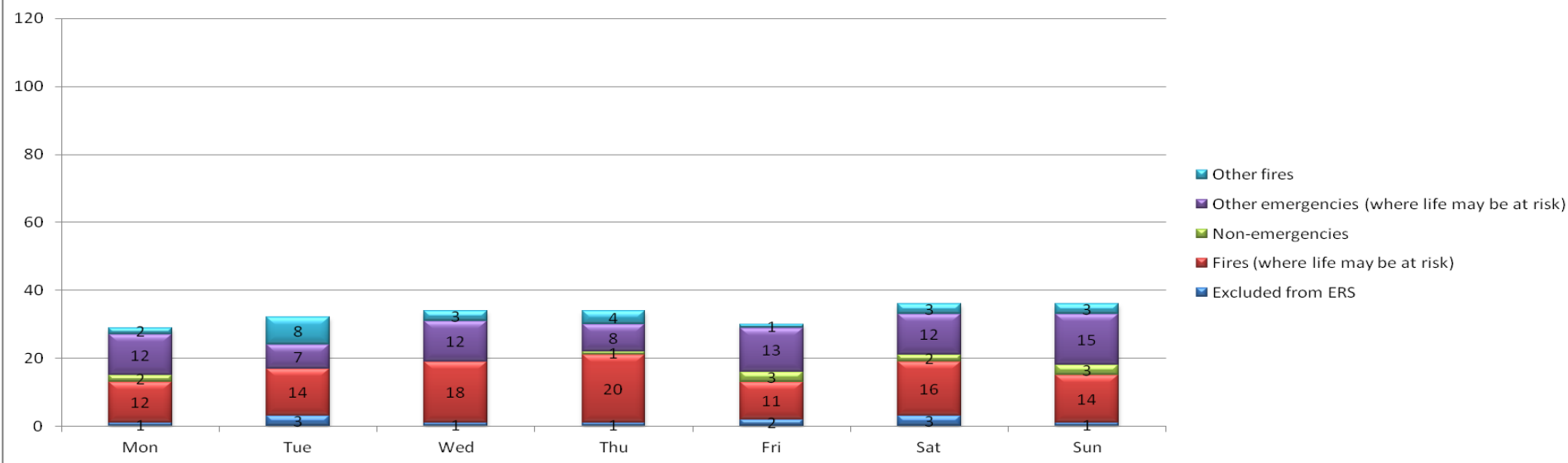
Mobilisations for GORP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15

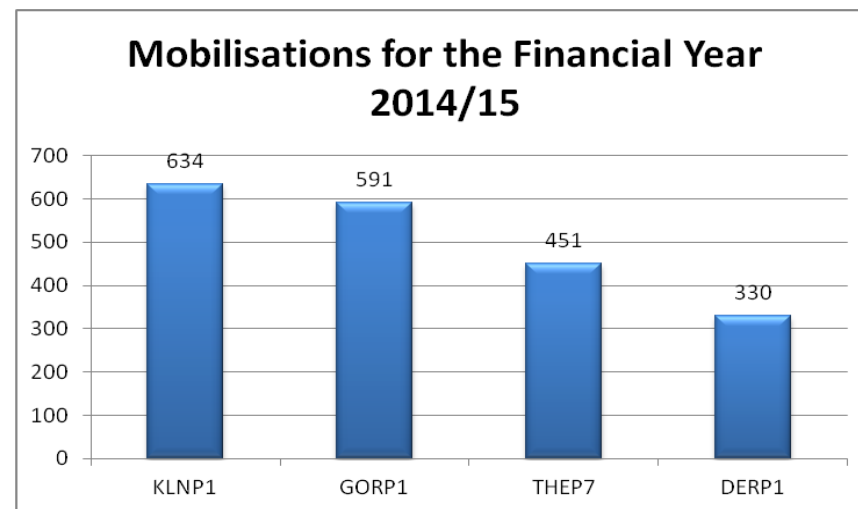
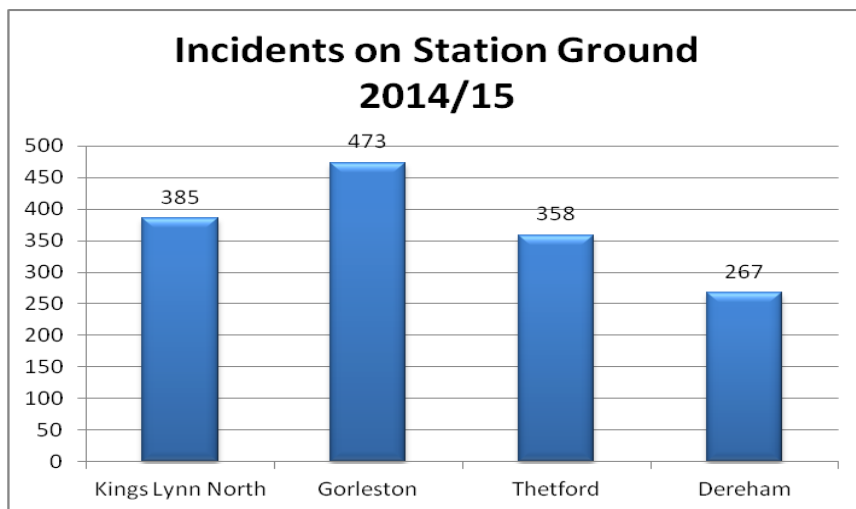


Mobilisations for THEP7 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



Dereham 1st Appliance Call Profile by Day (08:00-20:00) and ERS Category 2014/15





Option 2-i – Reducing Retained Firefighters

Model - V32Ai 2.11

Budget Challenge Reference: 2.11

Saving: £197,348

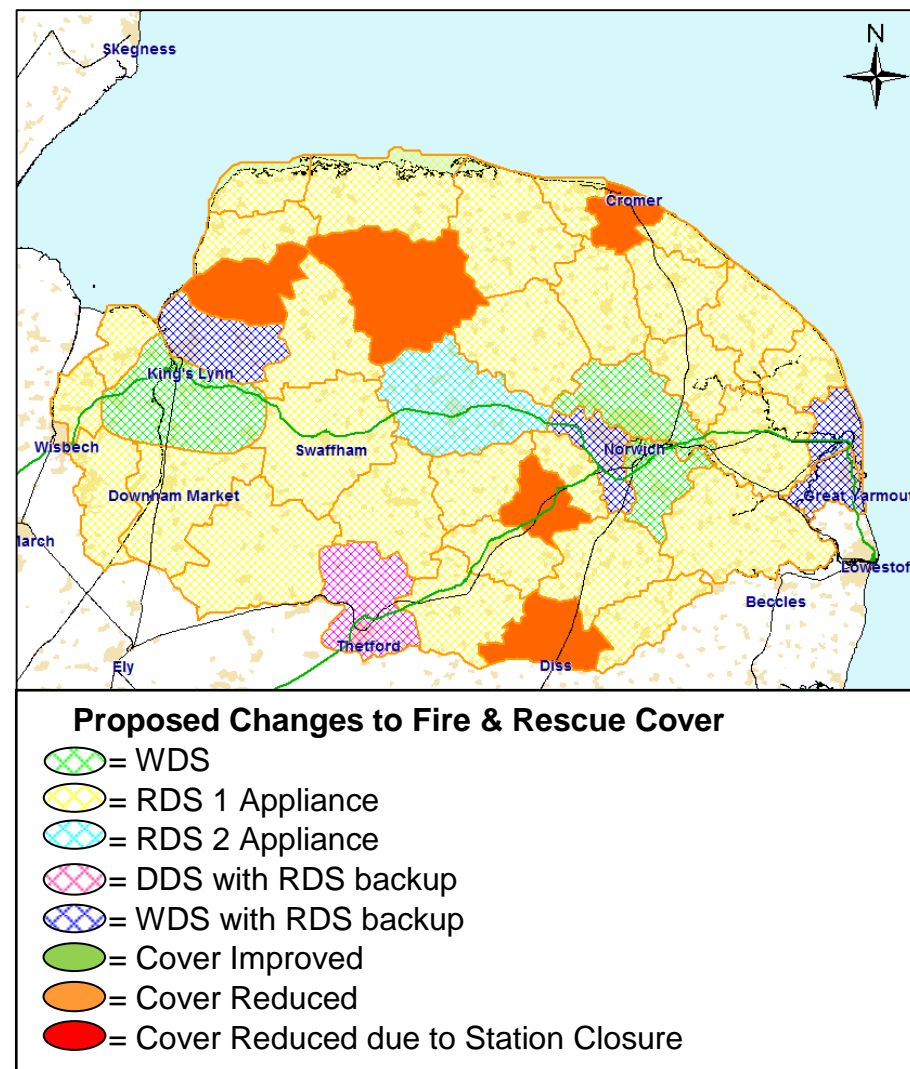
What We Propose:

Reduction in numbers of retained firefighters by 30 posts, detailed as follows:

1. Reducing crews on retained fire stations down to a minimum establishment at Great Yarmouth, Hethersett and King's Lynn fire station reduce RDS establishment from 14 each to 12 each. (6 RDS posts in total)

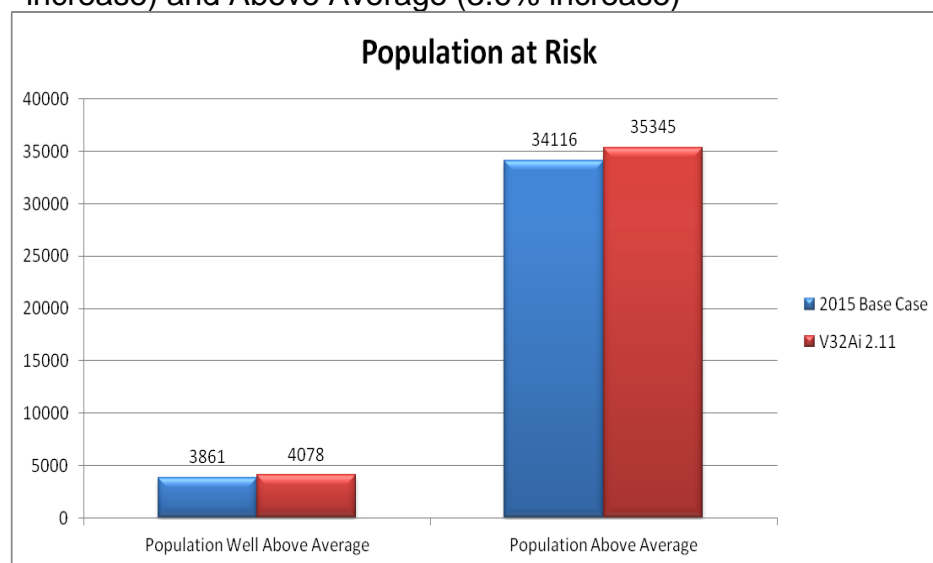
Thetford fire station reduces RDS establishment from 20 to 16. (4 RDS posts)

2. Removing 2nd appliances and their retained crews at Cromer, Diss, Fakenham, Sandringham, Wymondham – fire engine replaced by pickup truck, and establishments reduced from 16 to 12. (20 RDS posts)



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (5.6% increase) and Above Average (3.6% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Fakenham and Wymondham also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

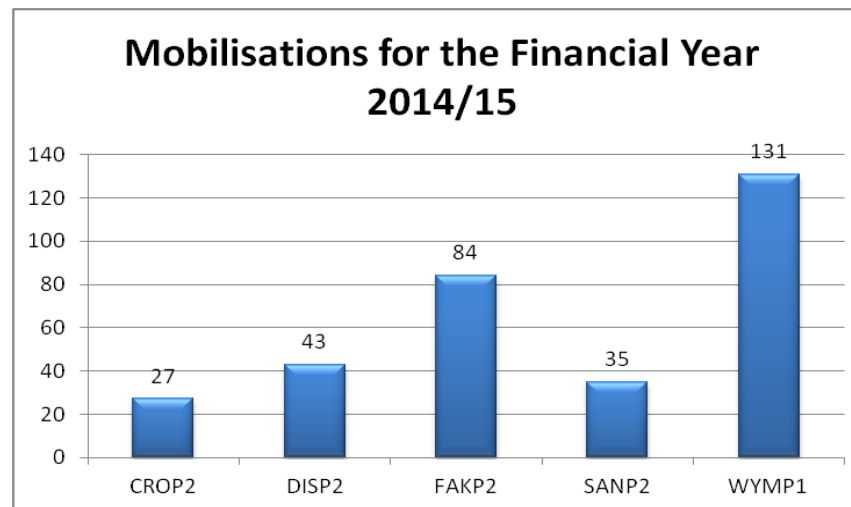
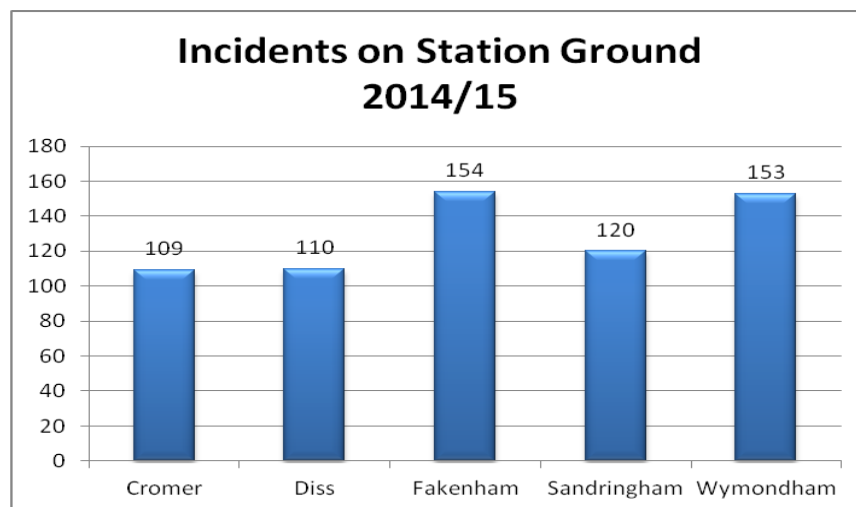
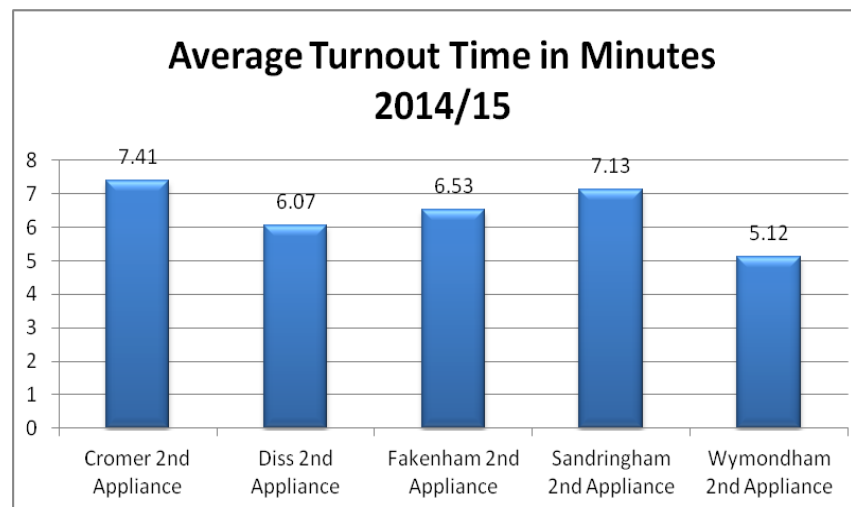
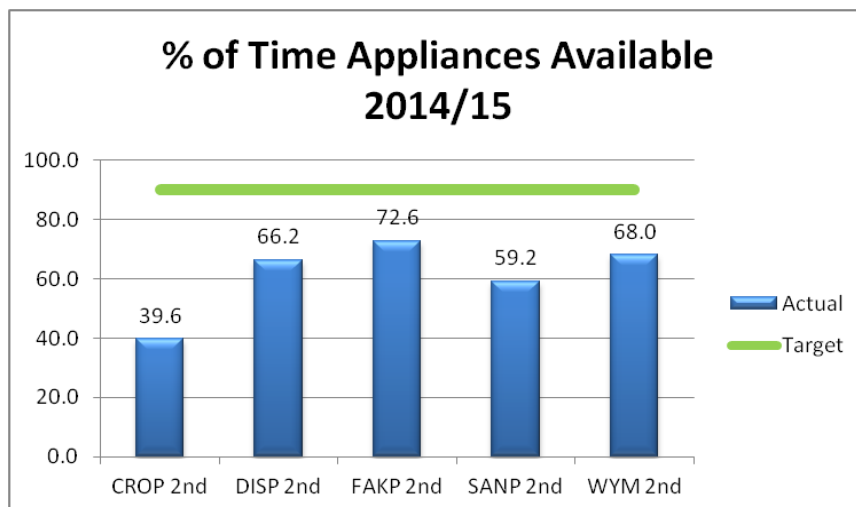
FSEC Predictions V32Ai 2.11				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.25	148	£187,999,201	£358,723	-£197,348

Risks:

- This option will see a reduction of 9.4% in front-line fire appliances which will have an impact on the resilience of fire & rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.24%
- This option is likely to require redundancies of firefighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2-ii – Further Reducing Retained Firefighters

Model - V32Ai 2.12

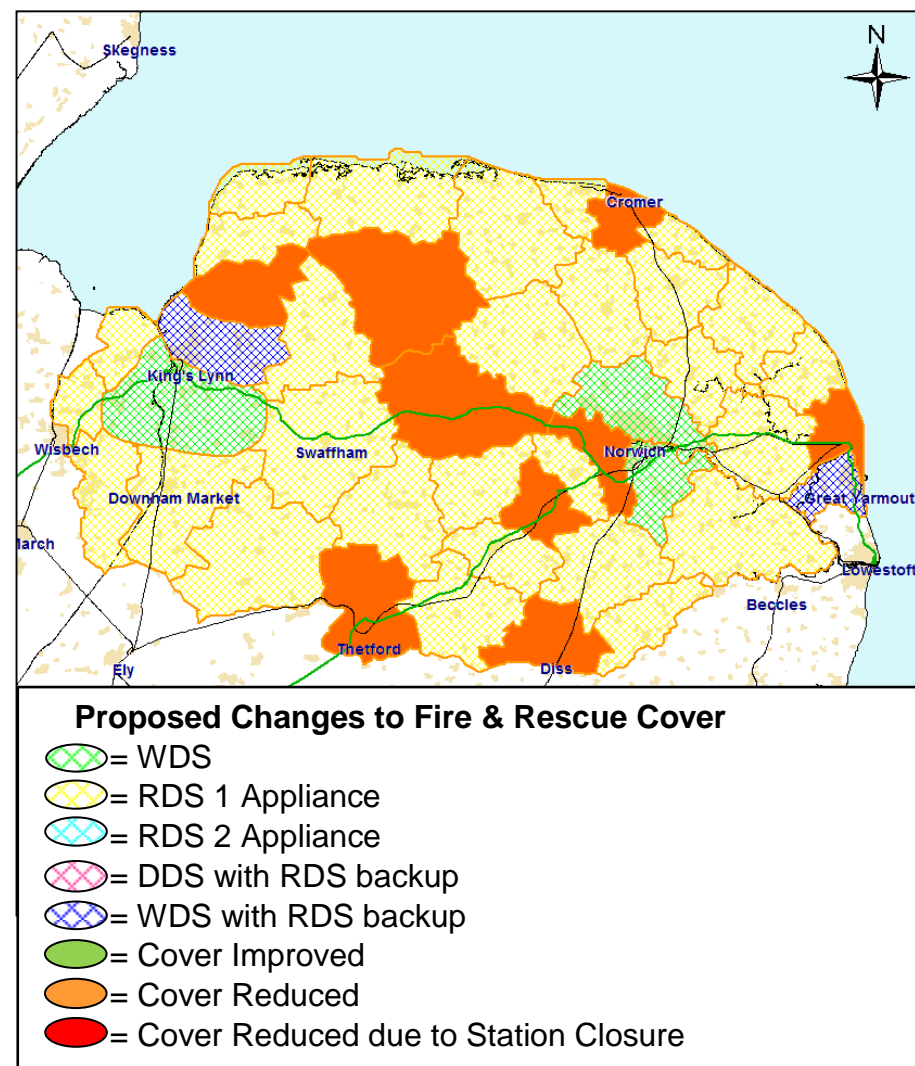
Budget Challenge Reference: 2.12

Saving: £181,444 or £378,792 when stacked with option 2-i

What We Propose:

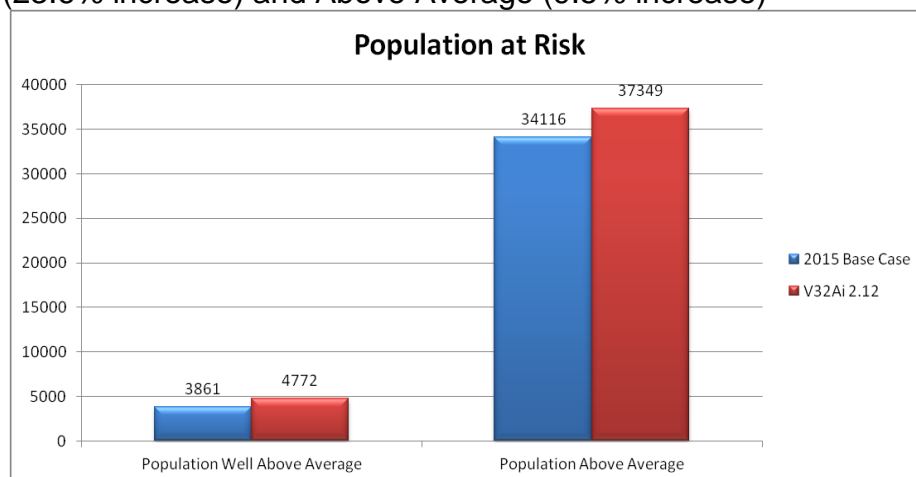
Further reduction in numbers of retained firefighters, by 32 posts, detailed as follows:

1. Removing retained fire engines and crews from Great Yarmouth and North Earlham fire stations (24 RDS posts)
2. Reducing retained crews at Thetford and Dereham from 16 to 12 posts each (8 RDS posts) - This will see a reduction to one appliance at Thetford outside of the DDS crew times and a reduction to one appliance at Dereham



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (23.6% increase) and Above Average (9.5% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Earlham and Great Yarmouth RDS are also the backup to aerial special appliances
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Option 2-i set out above

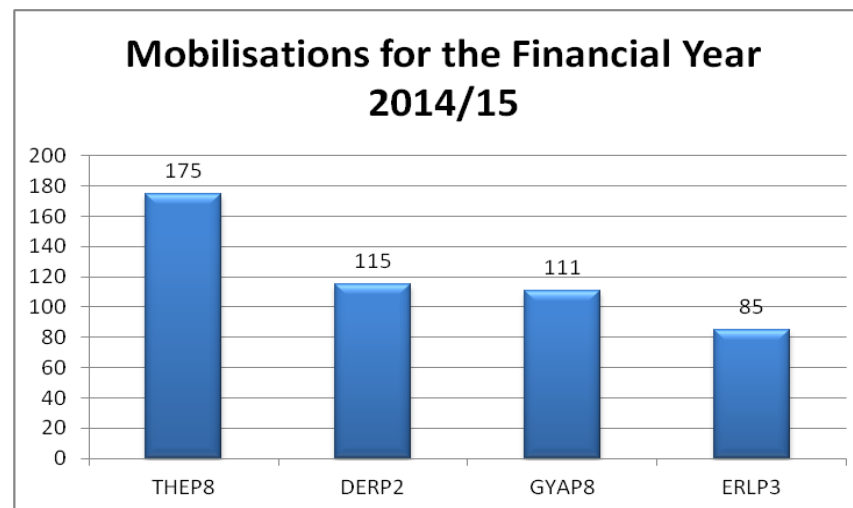
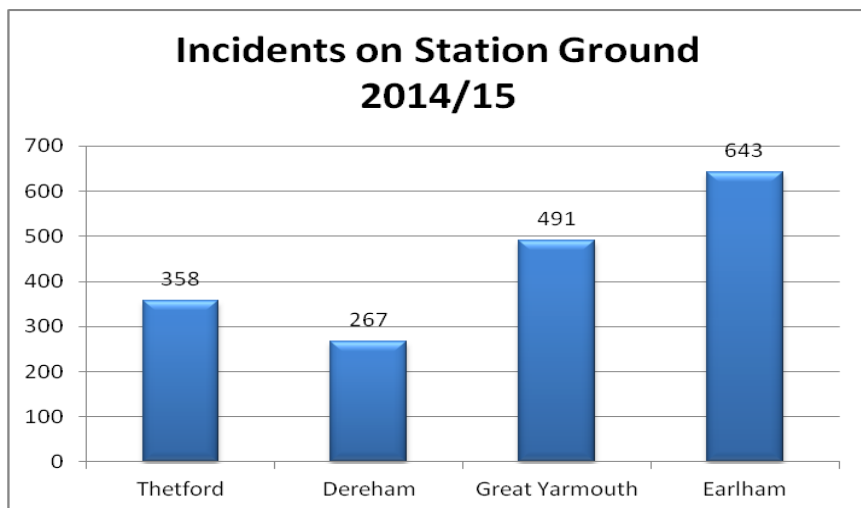
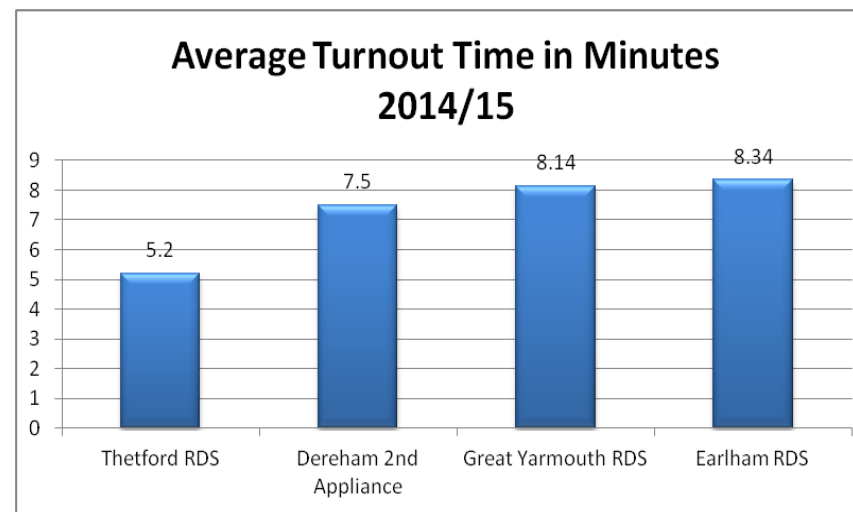
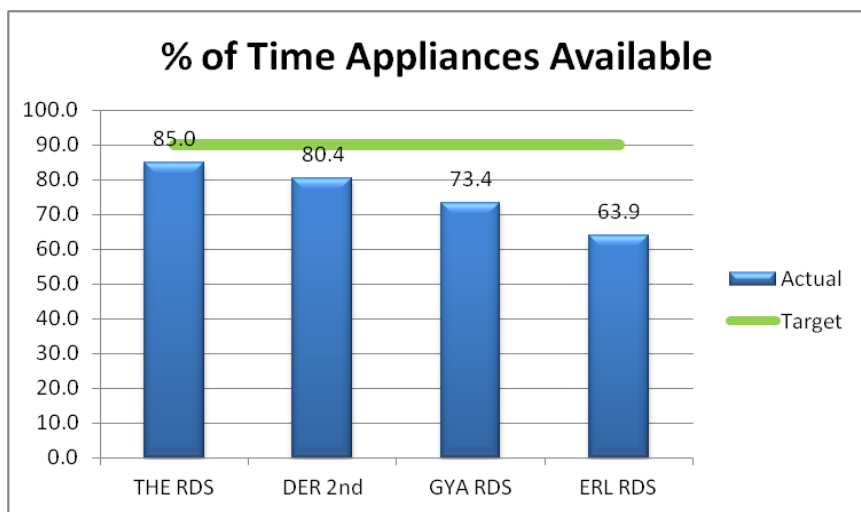
FSEC Predictions V32Ai 2.12				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.51	712	£188,446,669	£806,192	-£181,444 Or -£378,792 with Option 2-i

Risks:

- This option (which includes the reduction in Option 2-i) will see a total reduction of 15.1% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.45%
- This option is likely to require redundancies of firefighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2 iii – Closing Retained Fire Stations

Model - V32Ai 2.13A

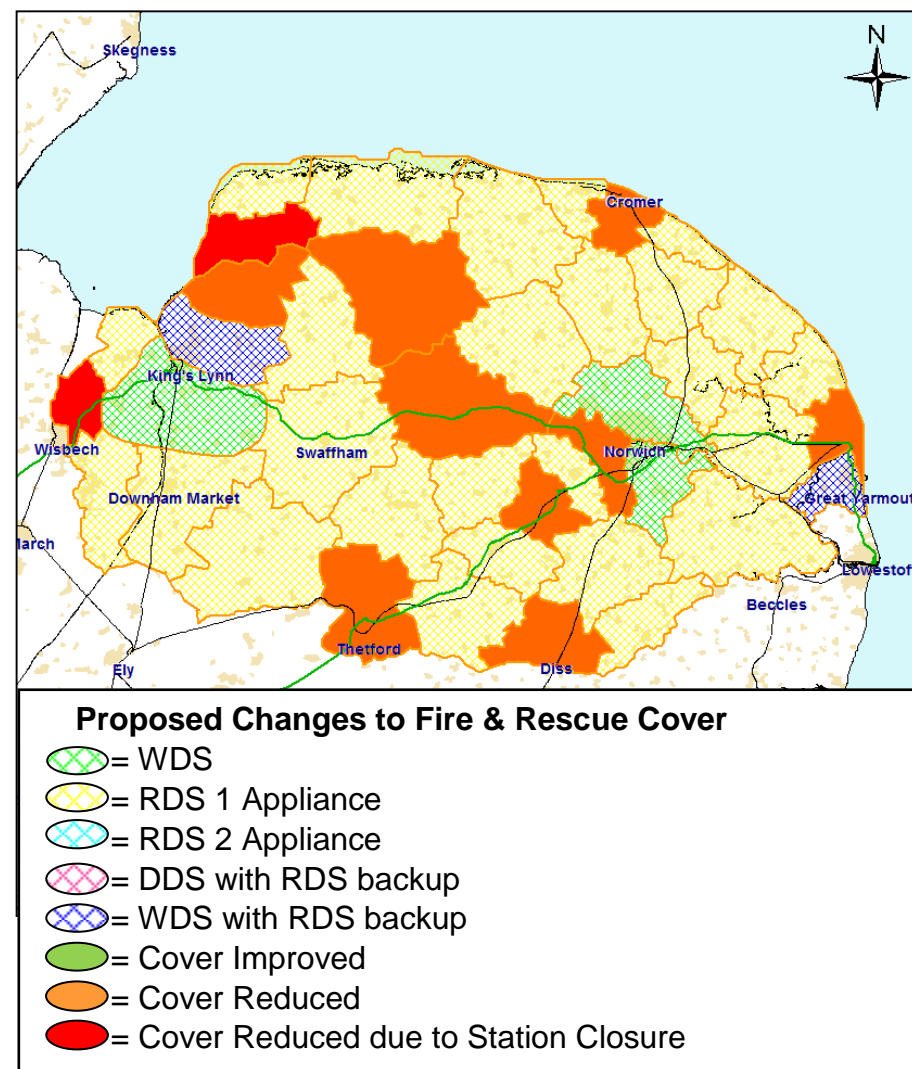
Budget Challenge Reference: 2.13A

Saving: £146,463 or £525,255 when stacked with option 2-i and 2-ii

What We Propose:

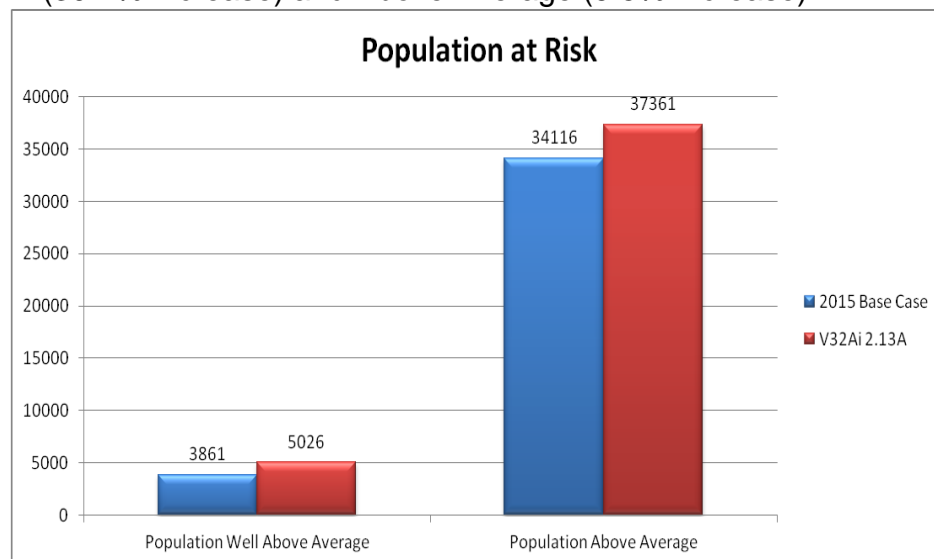
Closing the following retained fire stations:

- Heacham
- West Walton



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

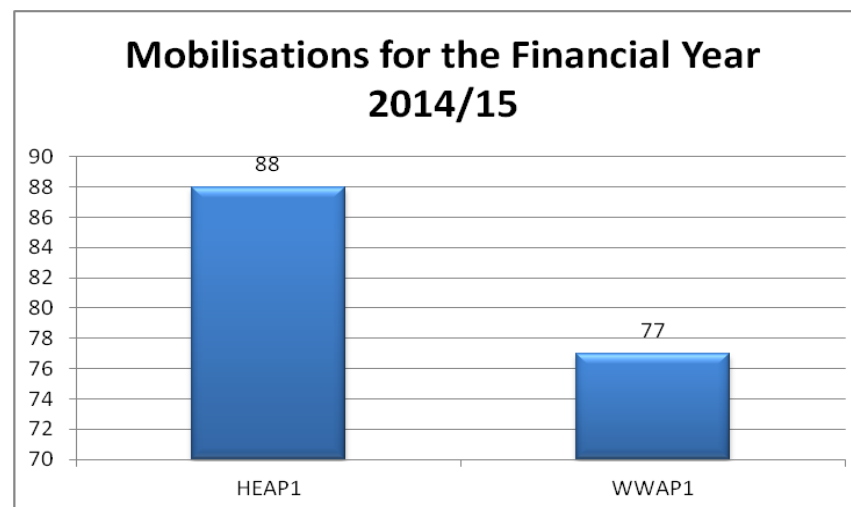
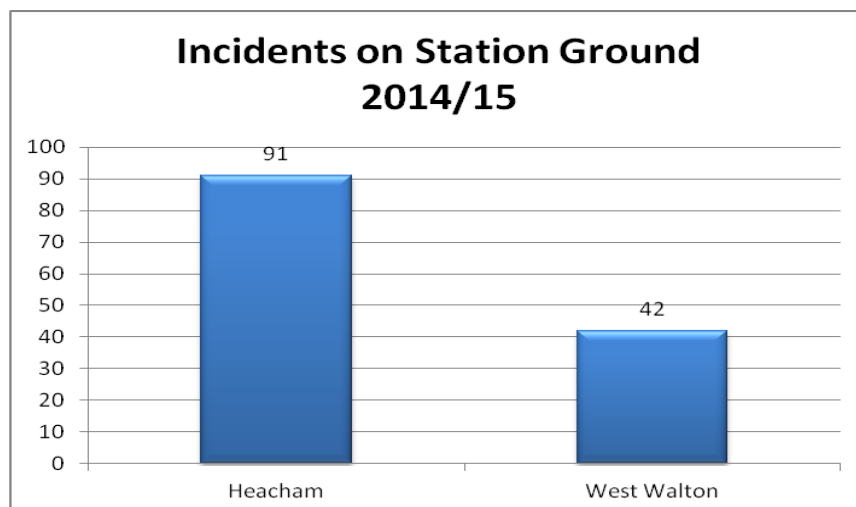
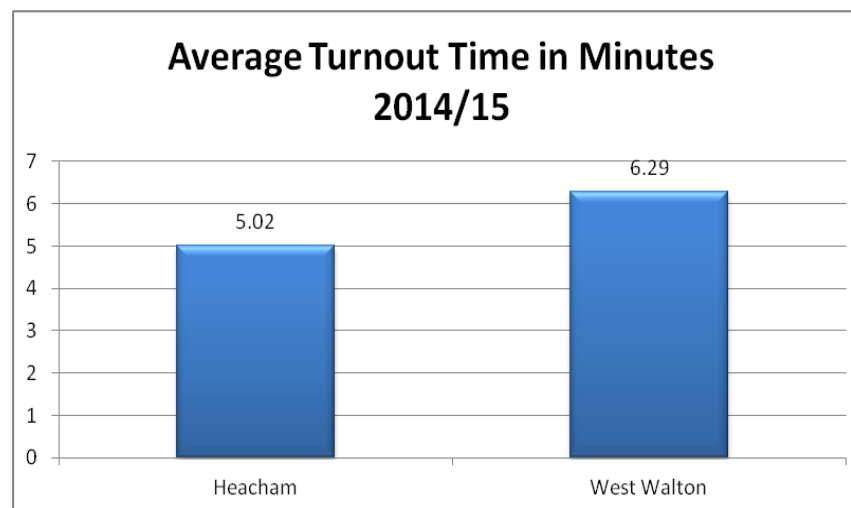
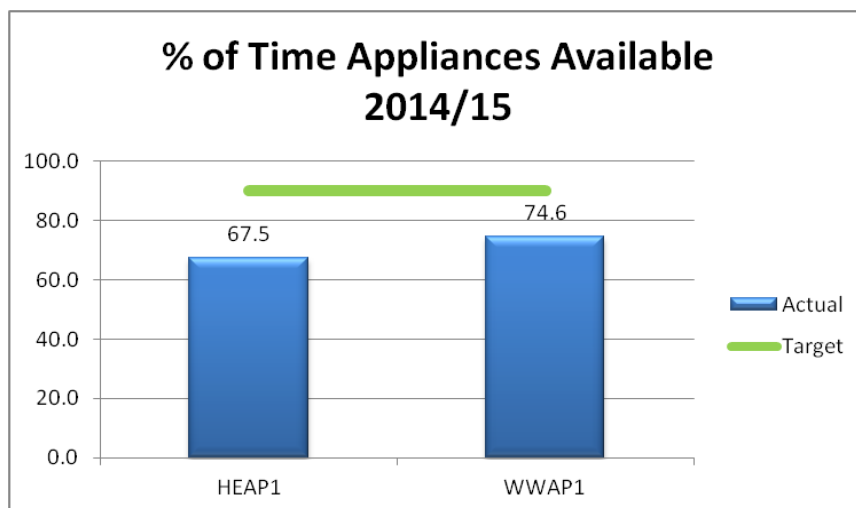
FSEC Predictions V32Ai 2.13A				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.62	590	£188,551,858	£911,381	-£146,463 Or -£525,255 with Options 2-i & 2-ii

Risks:

- Cover in West Walton would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.84%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to West Walton is Wisbech (Cambridgeshire) approximately 4.8 miles or 12 minutes travel time.

Option 2 iv – Closing Retained Fire Stations

Model - V32Ai 2.13B

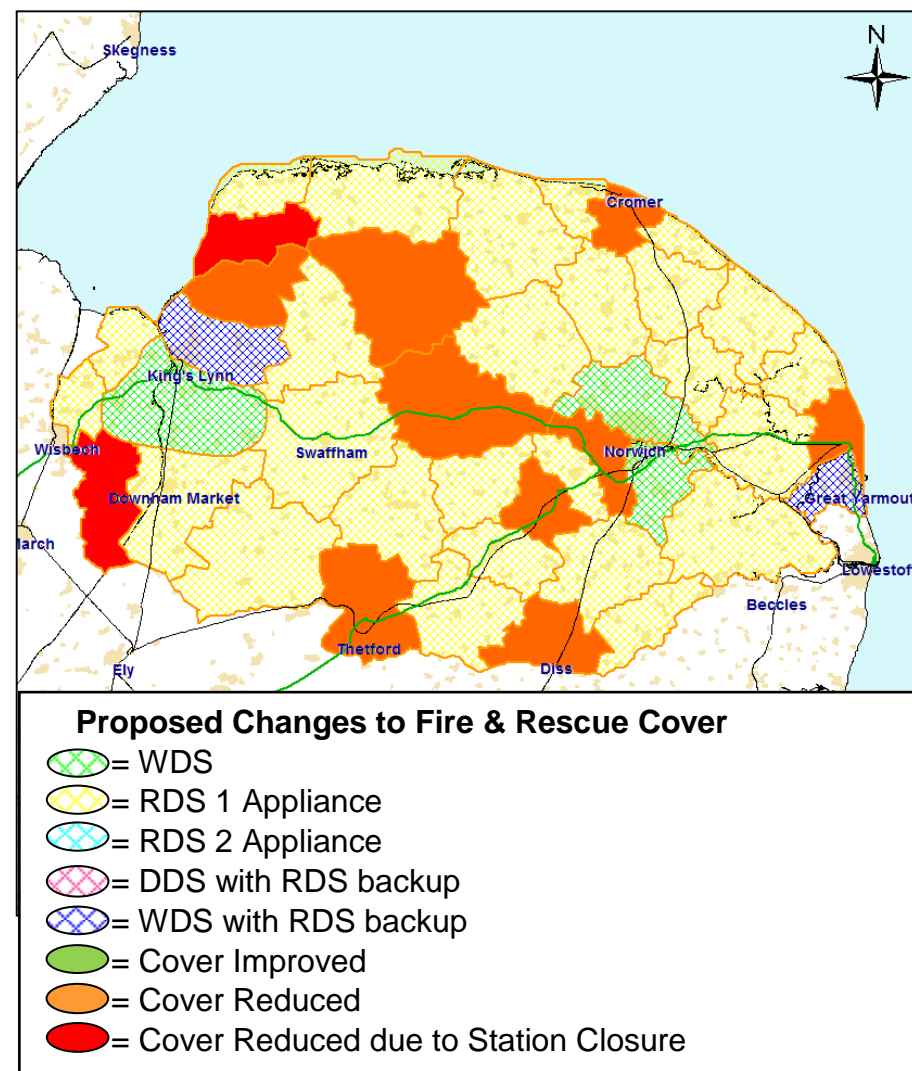
Budget Challenge Reference: 2.13B

Saving: £132,741 or £511,533 when stacked with option 2-i and 2-ii

What We Propose:

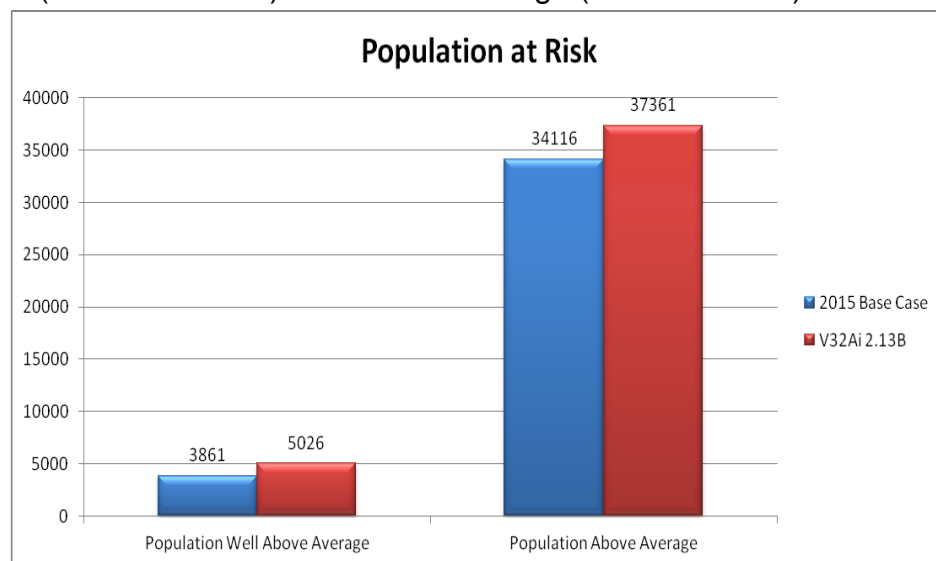
Closing the following retained fire stations:

- Heacham
- Outwell



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

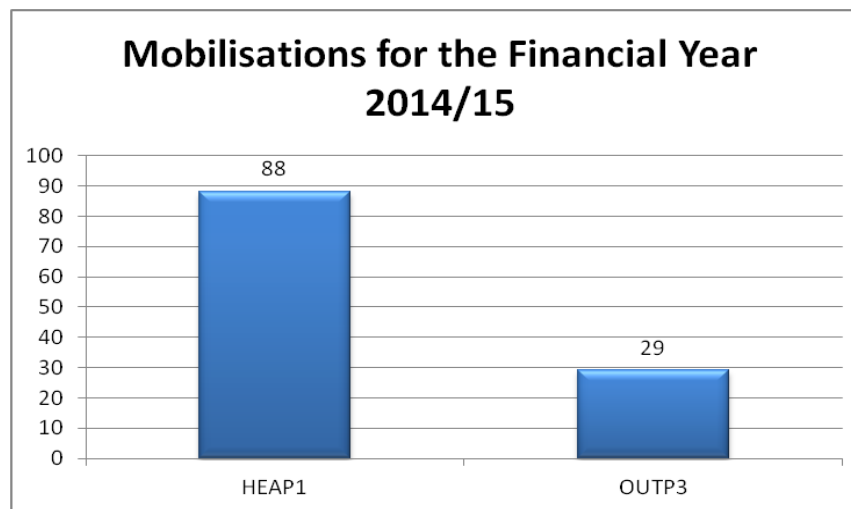
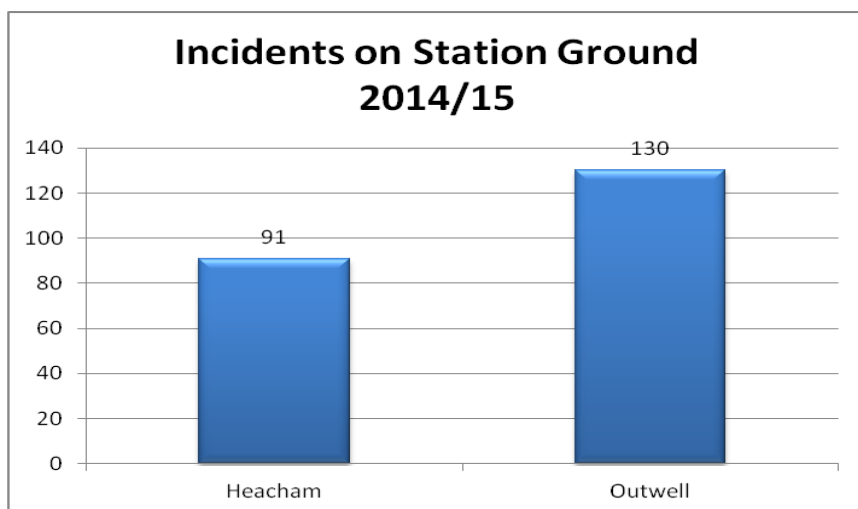
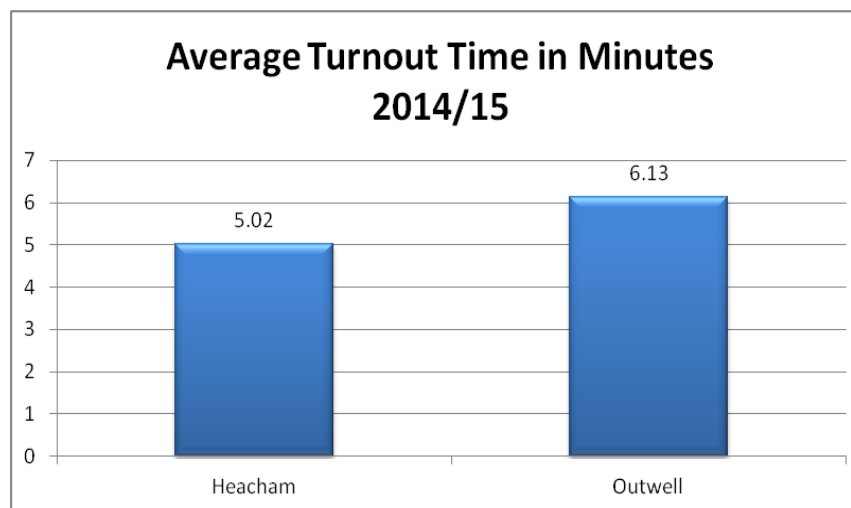
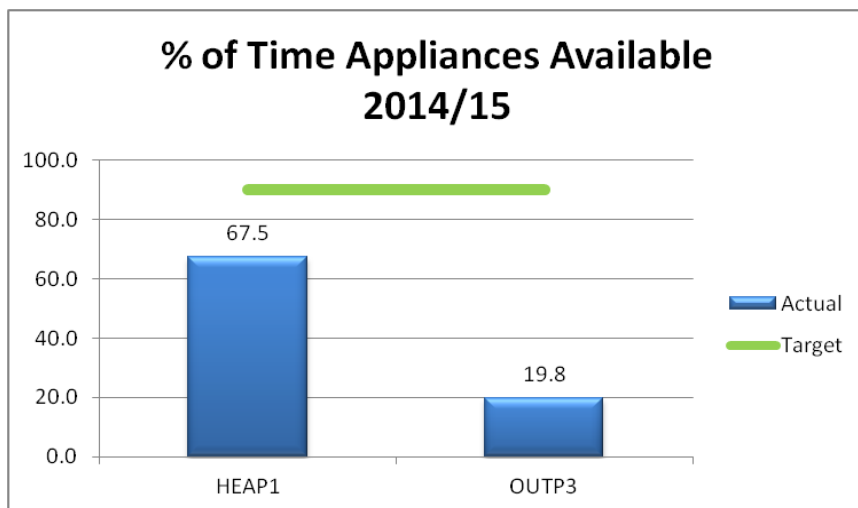
FSEC Predictions V32Ai 2.13B				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
0.65	558	£188,637,754	£997,276	-£132,741 Or -£511,533 with Options 2-i & 2-ii

Risks:

- Some of the cover in Outwell would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 2.01%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to Outwell is Wisbech (Cambridgeshire) approximately 5.3 miles or 12 minutes travel time.

Option 2 v – Reduction of Wholetime Appliances & Redeploying Wholetime Firefighters

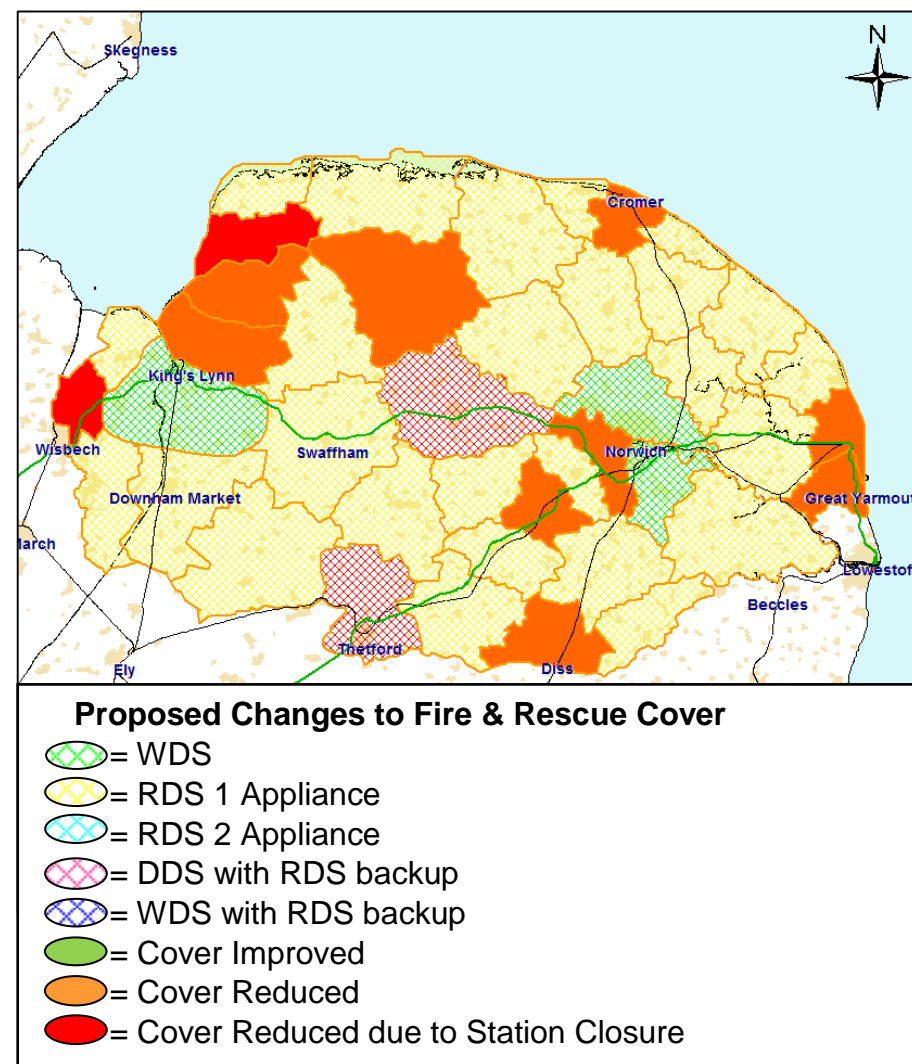
Model - V32Ai 2.14

Budget Challenge Reference: 2.14

Saving: £160,250 or £685,505 when stacked with option 2-i, 2-ii and 2-iii

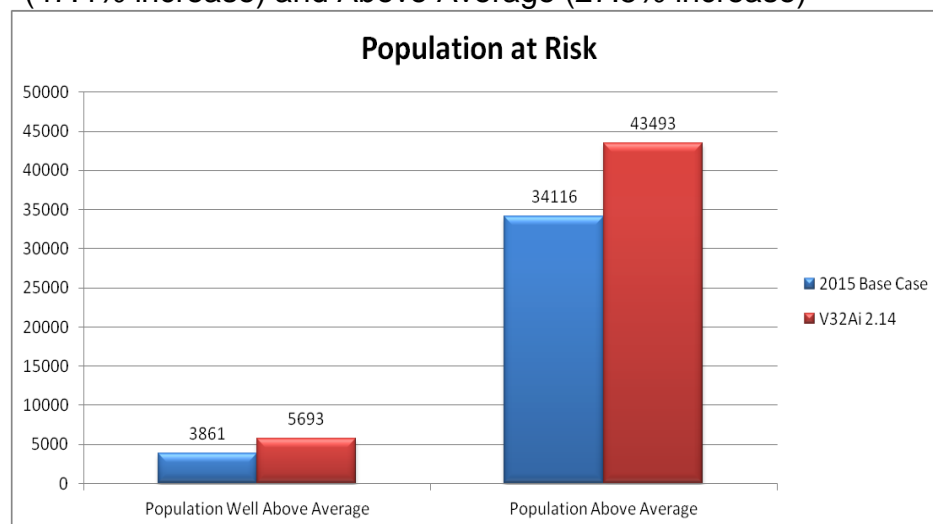
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Redeploying 6 of these posts to Thetford, to upgrade crewing from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to also crew one of Dereham's two currently retained crewed fire engines, on a 12/7 cover basis
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff, suggested start time of 0800hrs and finish at 2000hrs although this is subject to discussion



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (47.4% increase) and Above Average (27.5% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00 and a quicker response in the Thetford area 17:00-20:00 weekdays and 08:00-20:00 at weekends
- Redeploying half of the staff released from downgrading Kings Lynn North and Gorleston, by upgrading cover in Thetford, helps offset the negative impact in those areas
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

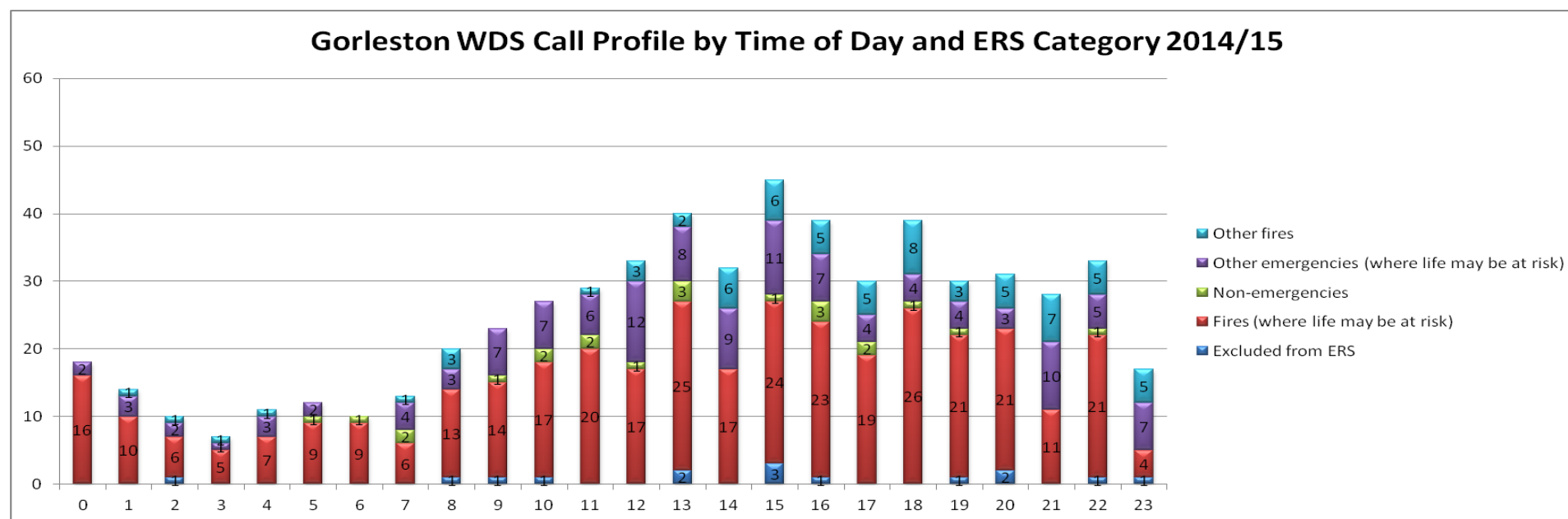
FSEC Predictions V32Ai 2.14				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.04	349	£189,317,113	£1,676,636	-£160,250 Or -£685,505 with Options 2-i, 2-ii & 2-iii

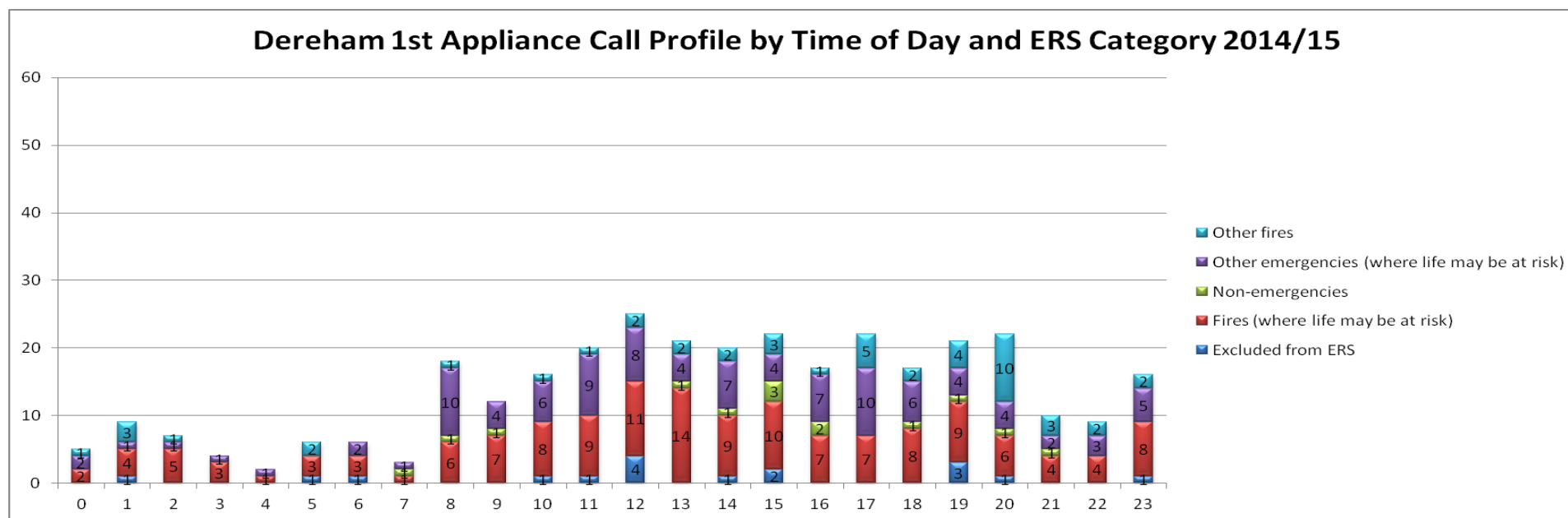
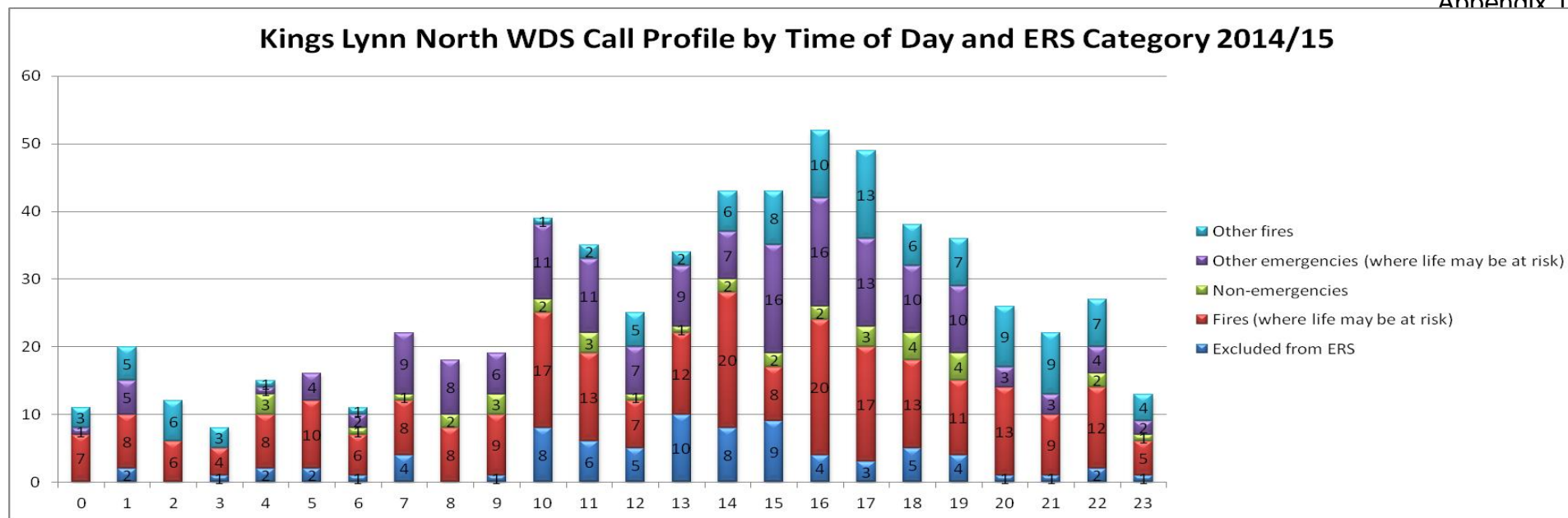
Risks:

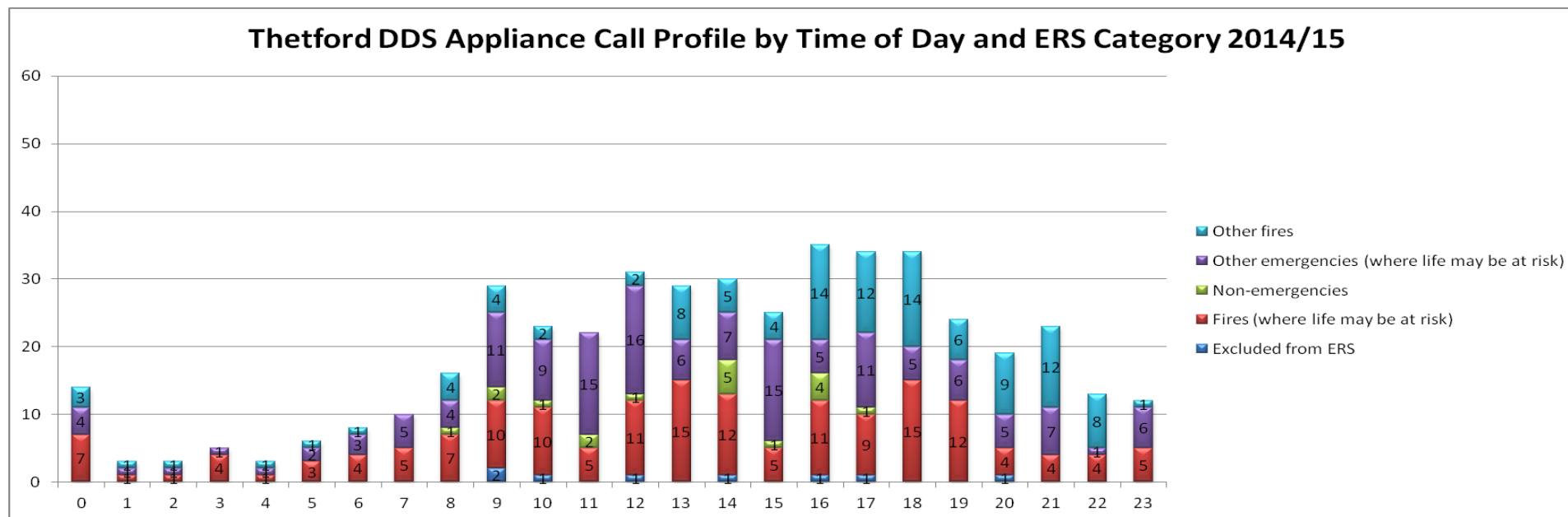
- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.47%

Station / Appliance Analysis:

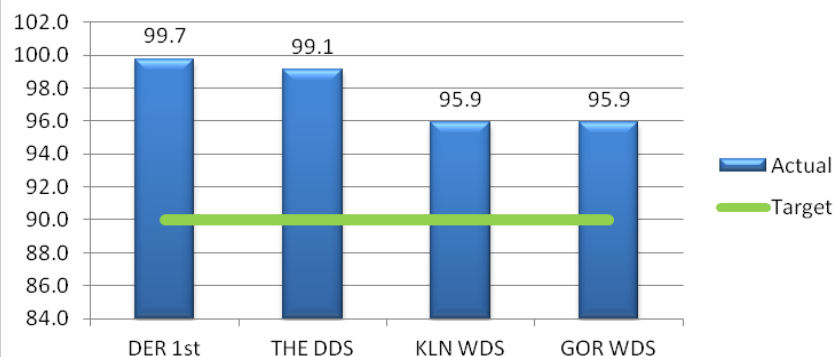
The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:



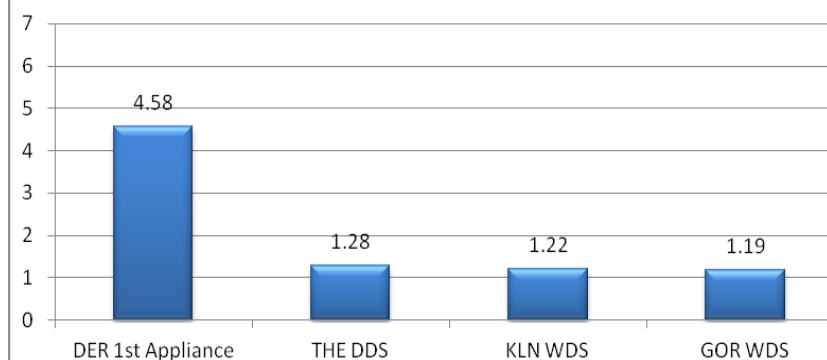




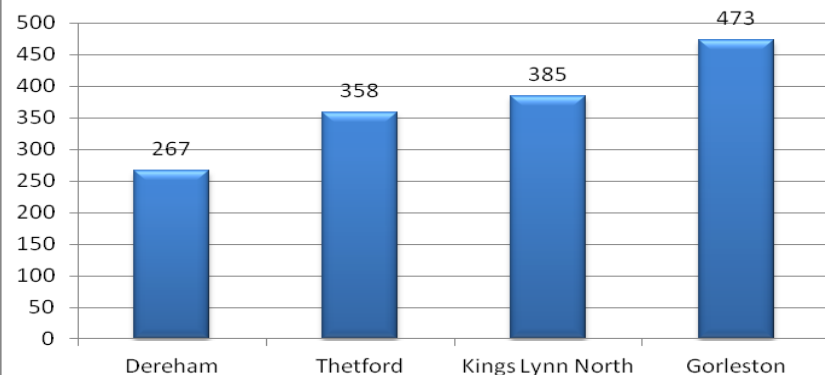
**% of Time Appliances Available
2014/15**



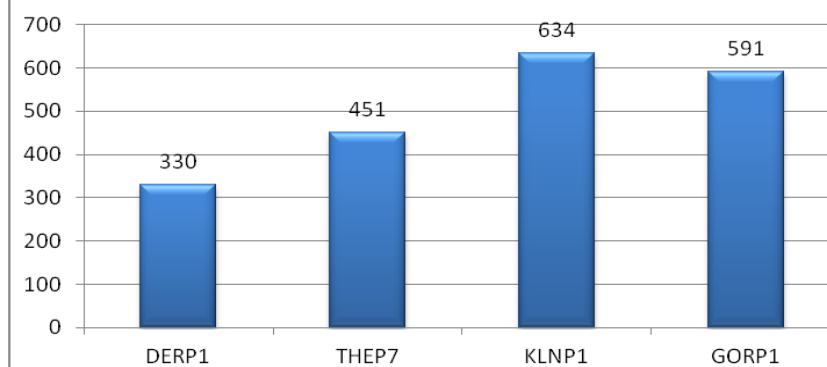
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vi – Reducing Wholetime Fire Cover

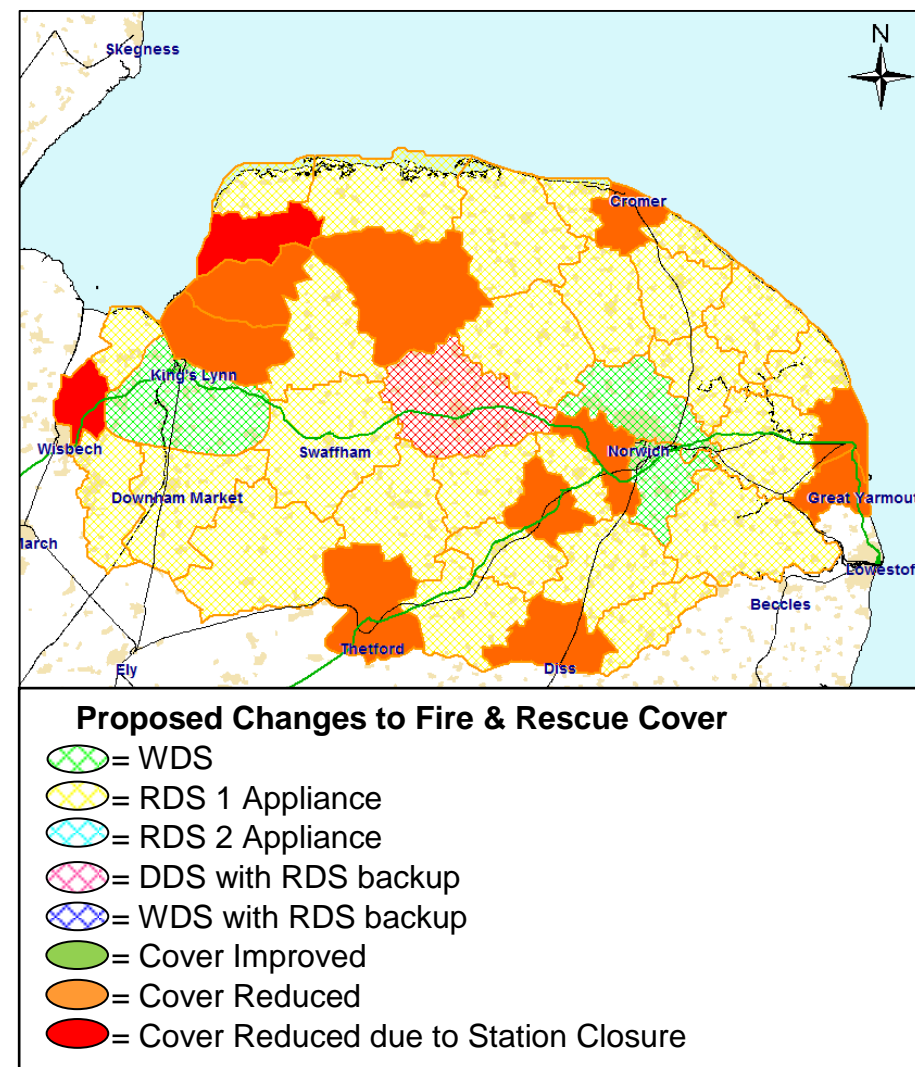
Model - V32Ai 2.15

Budget Challenge Reference: 2.15

Saving: £315,245 or £840,500 when stacked with option 2-i, 2-ii and 2-iii

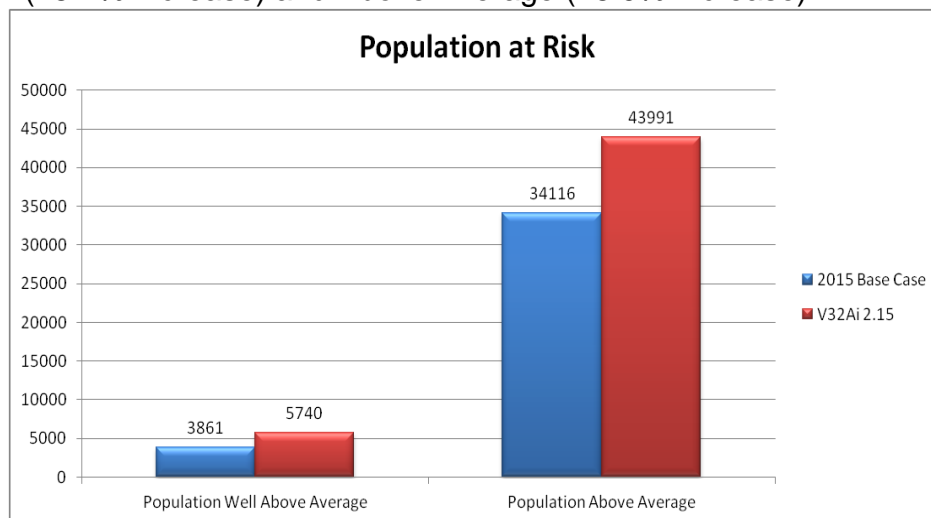
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to crew the Dereham appliance on a 12/7 cover basis with RDS cover out of these hours
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (48.7% increase) and Above Average (28.9% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

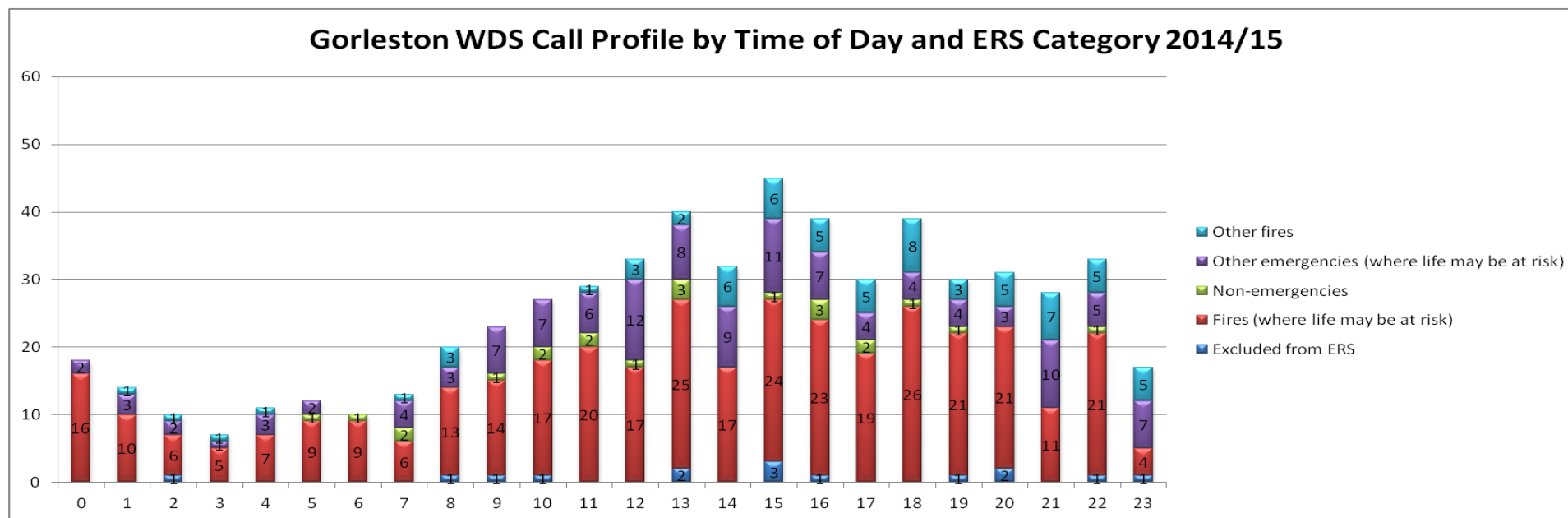
FSEC Predictions V32Ai 2.15				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.14	321	£189,362,402	£11,721,925	-£315,245 Or -£840,500 with Options 2-i, 2-ii & 2-iii

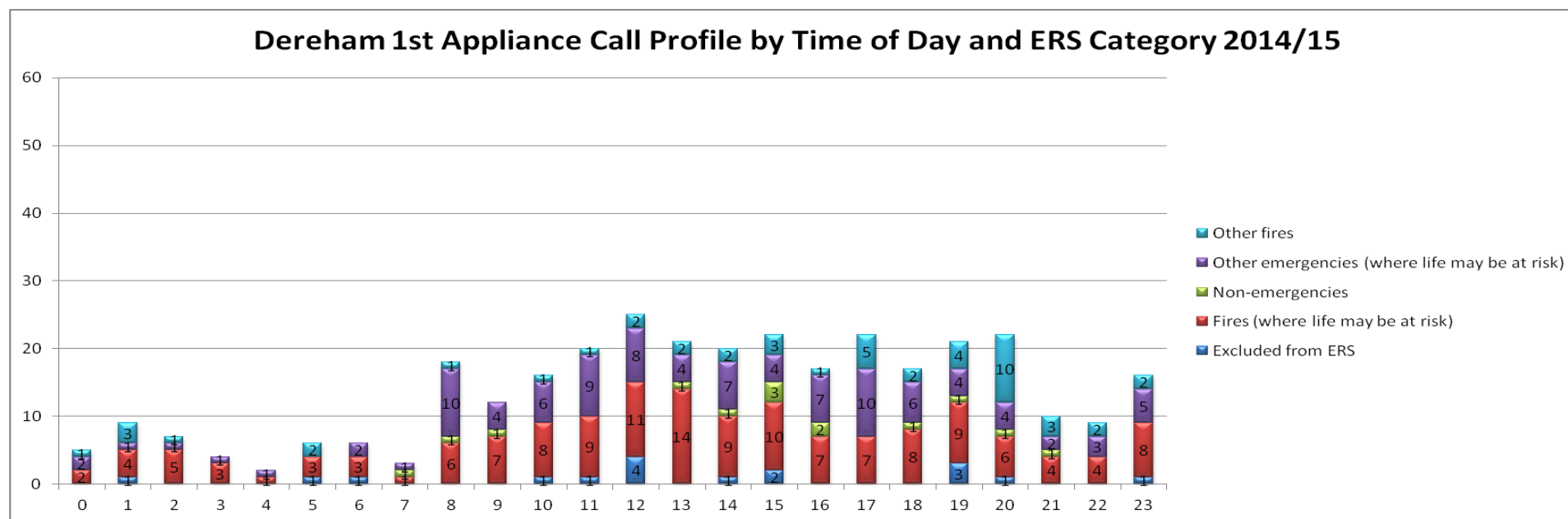
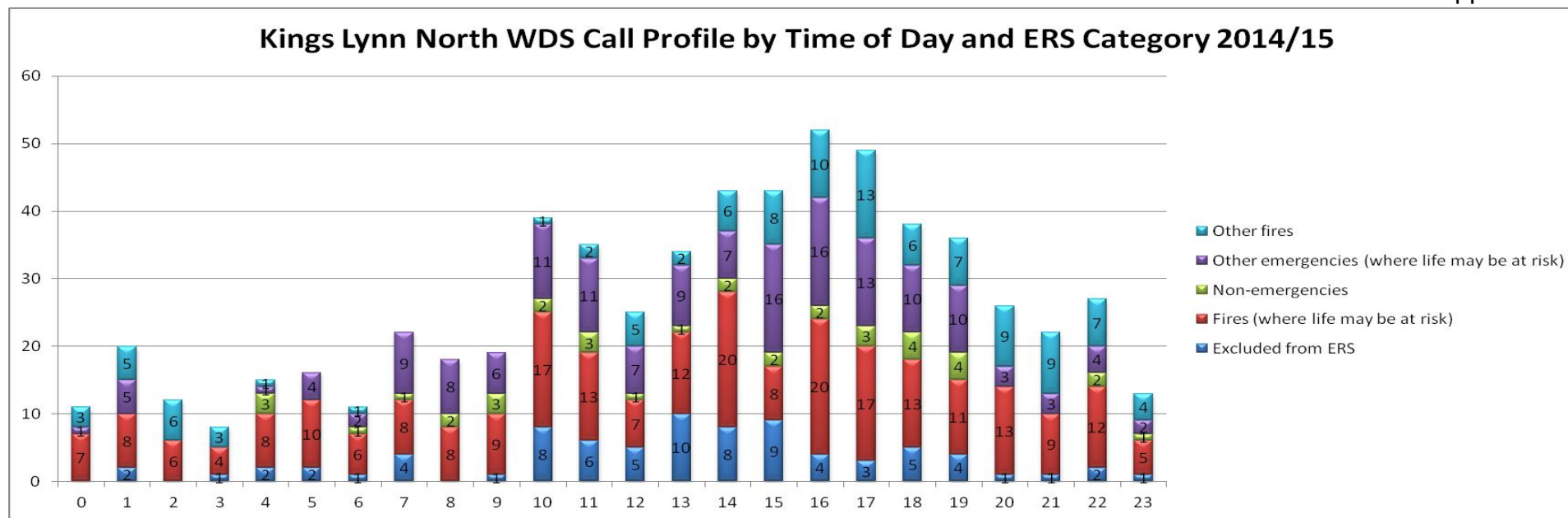
Risks:

- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.11%

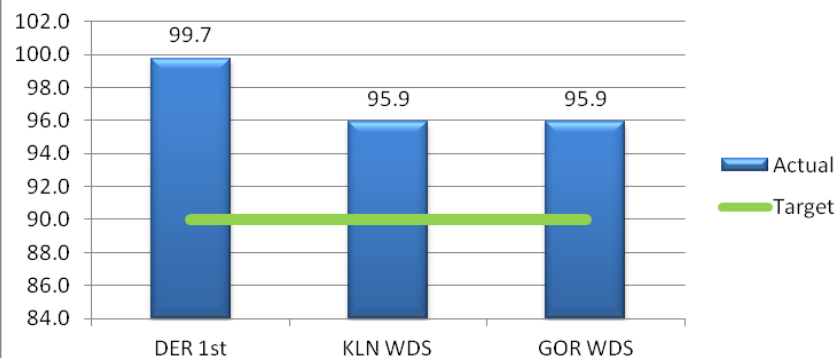
Station / Appliance Analysis:

The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

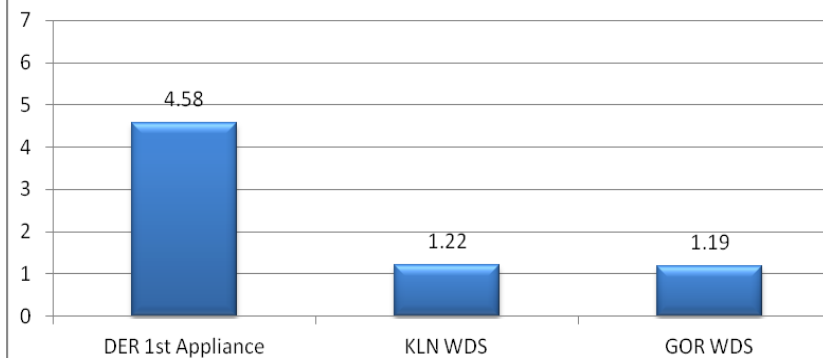




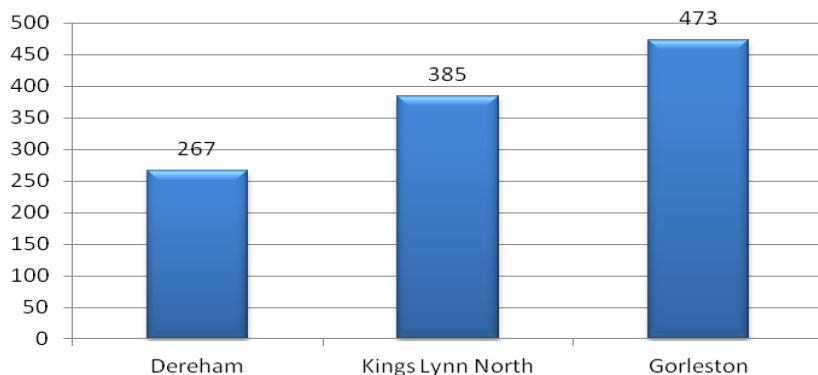
**% of Time Appliances Available
2014/15**



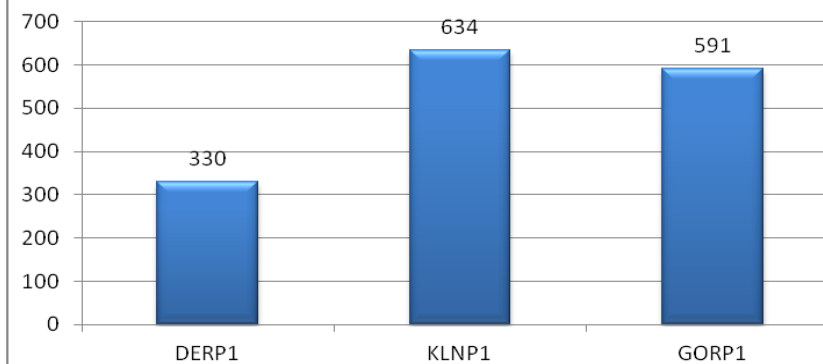
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vii – Relocating USAR

Model - V32Ai 2.16

Budget Challenge Reference: 2.16

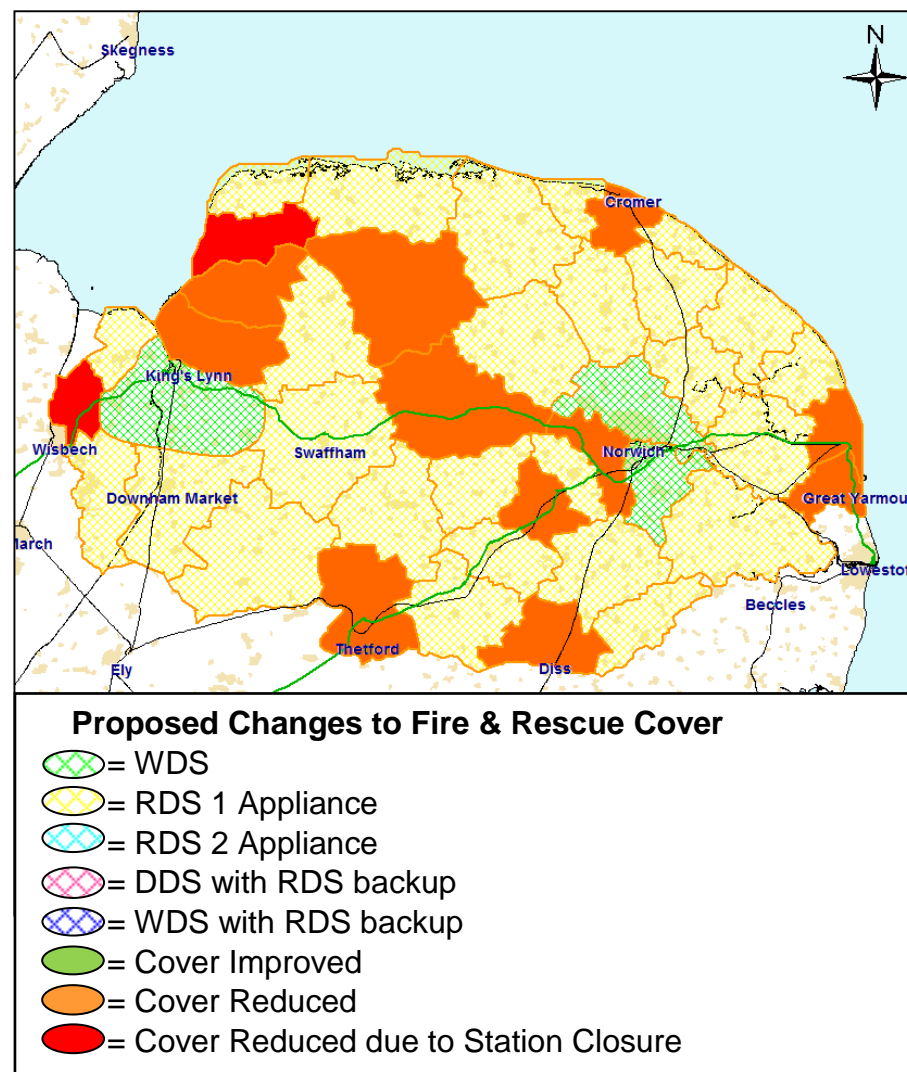
Saving: £325,350 or £1,165,850, when stacked with option 2-i, 2-ii, 2-iii and 2-vi

- Requires capital investment (£150k) for vehicle shelters

What We Propose:

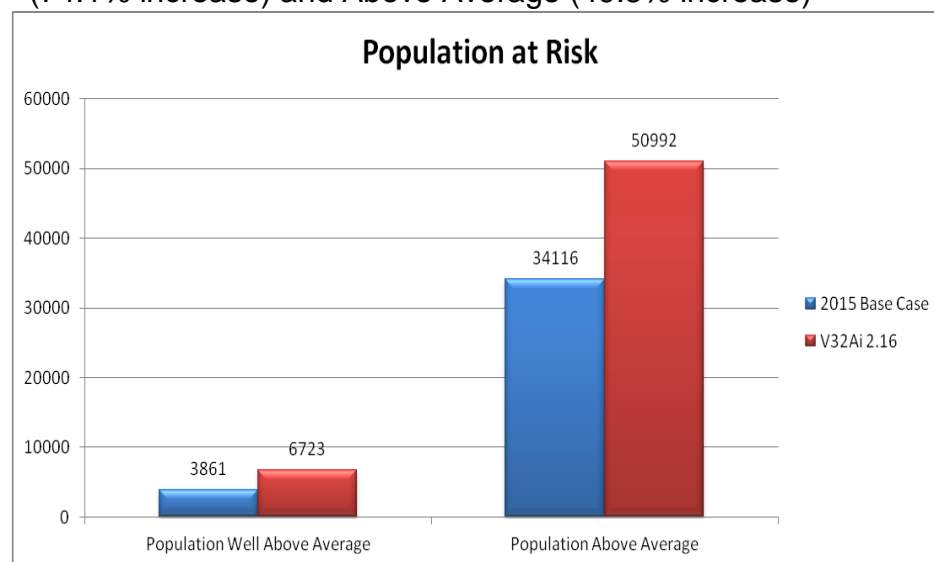
- Relocating the USAR team from Dereham to North Earlham and merging their role with the fire crew currently based there, replacing 12 firefighter posts funded by NCC with USAR posts funded by DCLG grant
- Transferring all wholetime firefighters who currently provide retained USAR cover to North Earlham, to ensure USAR capability is available across all 4 watches, 24/7

This proposal is mutually incompatible with option 2-v to upgrade cover at Dereham.



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (74.1% increase) and Above Average (49.5% increase)



- North Earlham is the 2nd busiest fire engine in Norfolk
- When the USAR team are deployed, the fire engine will not be available. On current workloads, this will affect 10-15% of fire calls for North Earlham (c.100-150 calls per annum). Other Norwich based fire engines will have to pick up these calls, this area has the densest coverage of fire engines in the county, so a gap here can be filled more easily than anywhere else
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii, 2-iii and 2-vi set out above

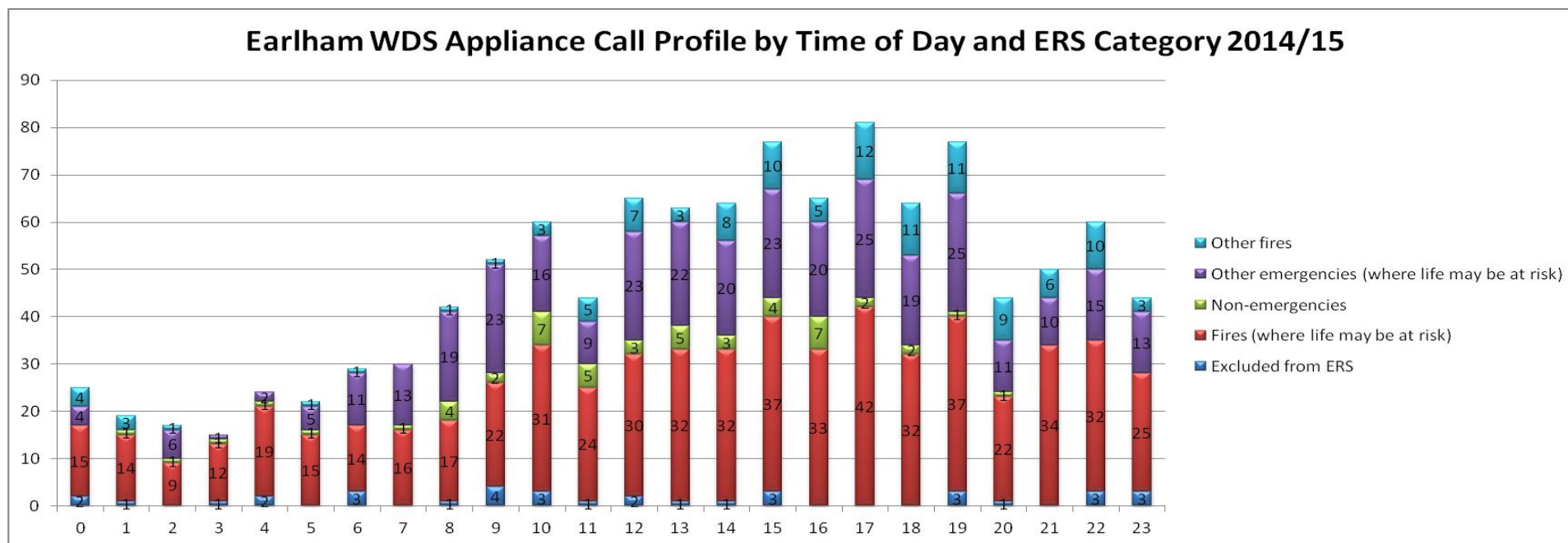
FSEC Predictions V32Ai 2.16				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.81	201	£190,553,586	£2,913,109	-£325,350 Or -£1,165,850 with Options 2-i, 2-ii, 2-iii & 2-vi

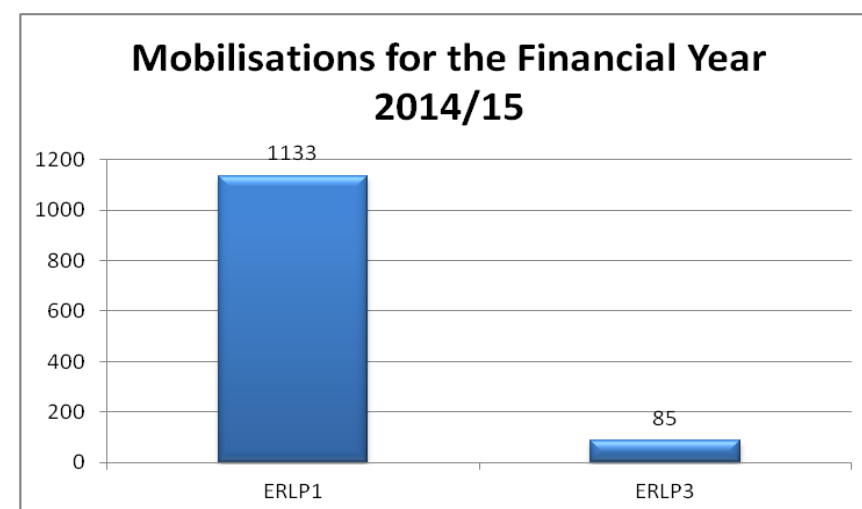
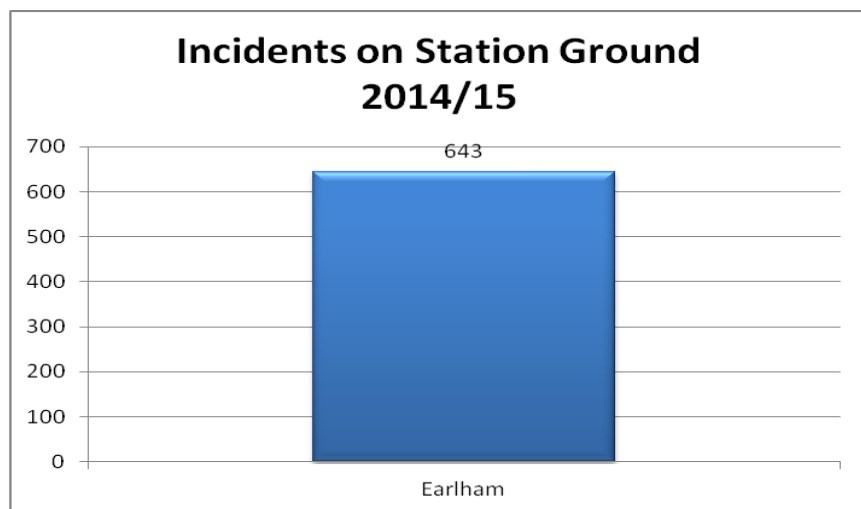
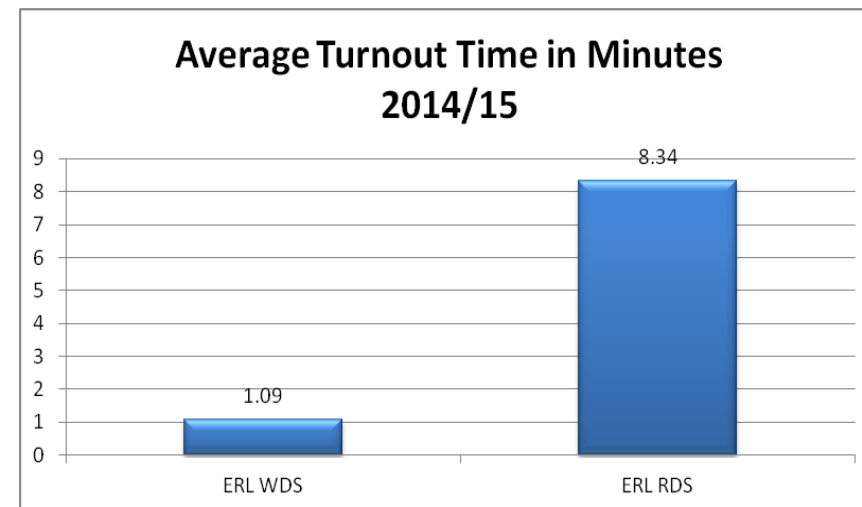
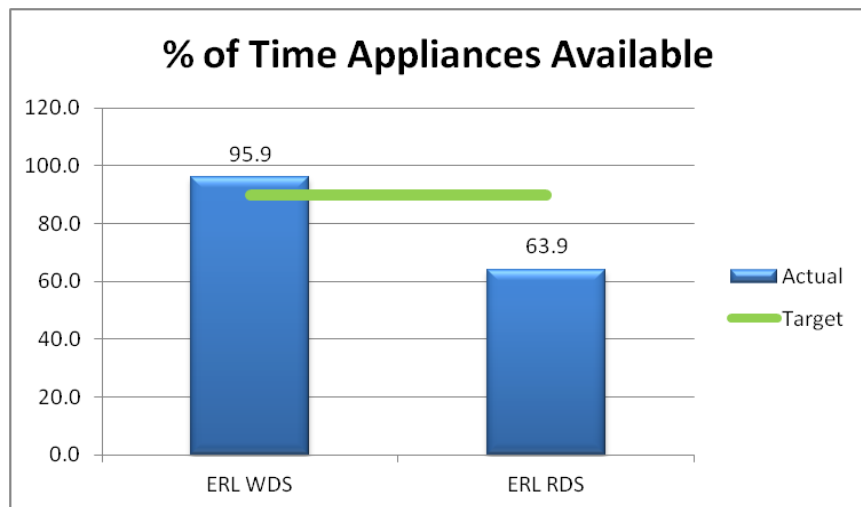
Risks:

- USAR have commitments that mean they would be unavailable to attend emergency calls with the Earlham fire appliance for approximately 500 hours per annum
- Reliance on neighbouring stations for fire cover during USAR deployments
- Savings are dependent on the longevity of the DCLG grant, which was reduced last year by 11.2%. If the grant ceases, the saving disappears
- We do not own North Earlham, and are locked into a disadvantageous contract with the site owner (NELM). We have no control over the rent charged for our occupancy
- ERS for Norfolk predicted to drop by approximately 2.58%

Station / Appliance Analysis:

The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:





Norfolk Fire and Rescue Authority Draft IRMP Options 2016/20

Introduction

The following paper contains four options for change:

- Option 1 – Operational Support Reductions and Redeployment of WDS Staff– **Page 5**
- Option 2 – 5.4% funding reduction, this option is compiled from optimum stacking of items picked from the following sub options:
 - Reducing RDS – **Page 13**
 - Further Reducing RDS – **Page 16**
 - Closing two RDS Stations – **Page 19**
 - Closing two different RDS stations – **Page 23**
 - Reducing WDS appliances and redeploying staff – **Page 27**
 - Reducing WDS appliances and not redeploying staff – **Page 33**
 - Relocating USAR to cover an WDS appliance – **Page 38**
- Option 3 – 16% funding reduction – **Page 43**
- Option 4 – 25% funding reduction – **Page 45**

Modelling Prediction Software






The Fire Service Emergency Cover (FSEC) software package is a government supplied predictive modelling tool used for identifying the costs and impacts of any changes to emergency cover provided by Norfolk Fire and Rescue Service (NFRS).

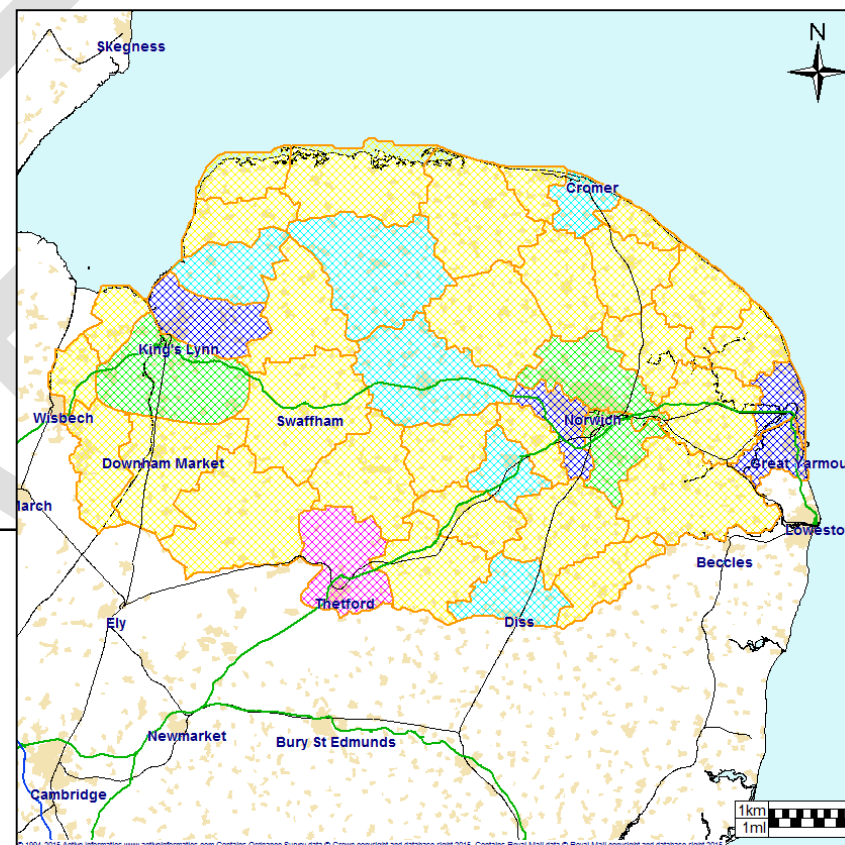
The following options use the data set of 1st April 2010 to 30th March 2015. Emergency Response Standard (ERS) performance results are as modelled by FSEC and may be different from actual. Current ERS will need to change dependant on the option implemented.

Crewing systems:

- WDS – Whole-time Duty System (a crewing system that guarantees emergency cover 24 hours a day seven days a week)
- DDS – Day Duty System (a crewing system that guarantees emergency cover for a set period e.g. 12 hours a day 7 days a week)
- RDS – Retained Duty System (a pay-as-you-go crewing system that provides cover only when sufficient crew are available – currently running at 81.4% across the Service with a wide variation from station to station)
- USAR – Urban Search and Rescue, carrying out specialist rescue operations, both in Norfolk and Nationally, on a 12 hour a day 7 day a week system with an on-call crew available outside of these hours

Current Fire & Rescue Cover

-  = WDS
-  = RDS 1 Appliance
-  = RDS 2 Appliance
-  = DDS with RDS backup
-  = WDS with RDS backup

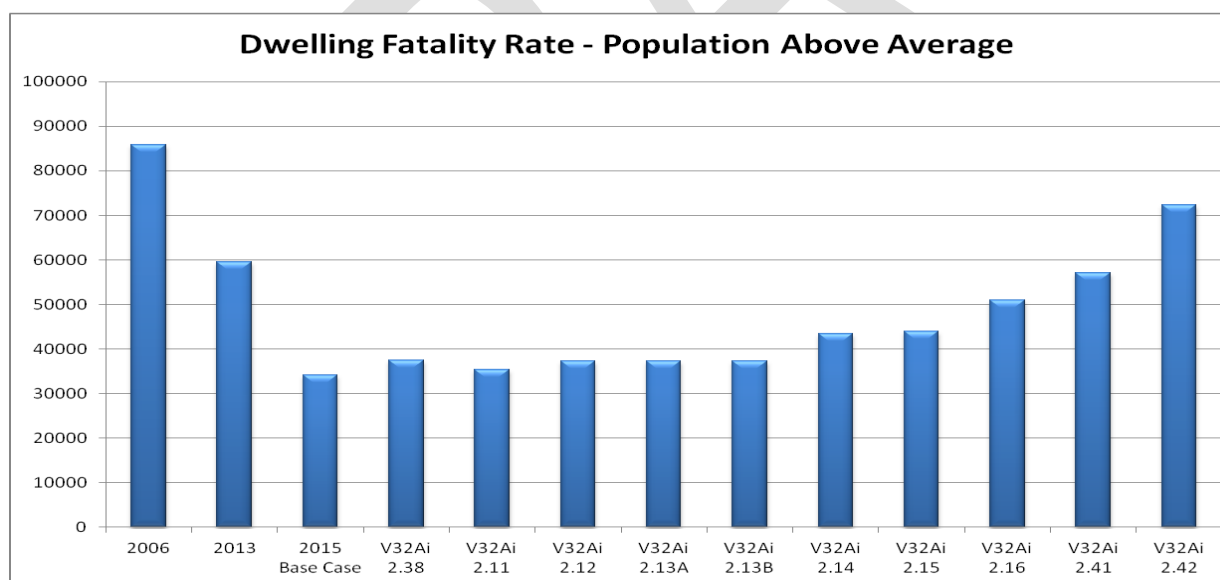
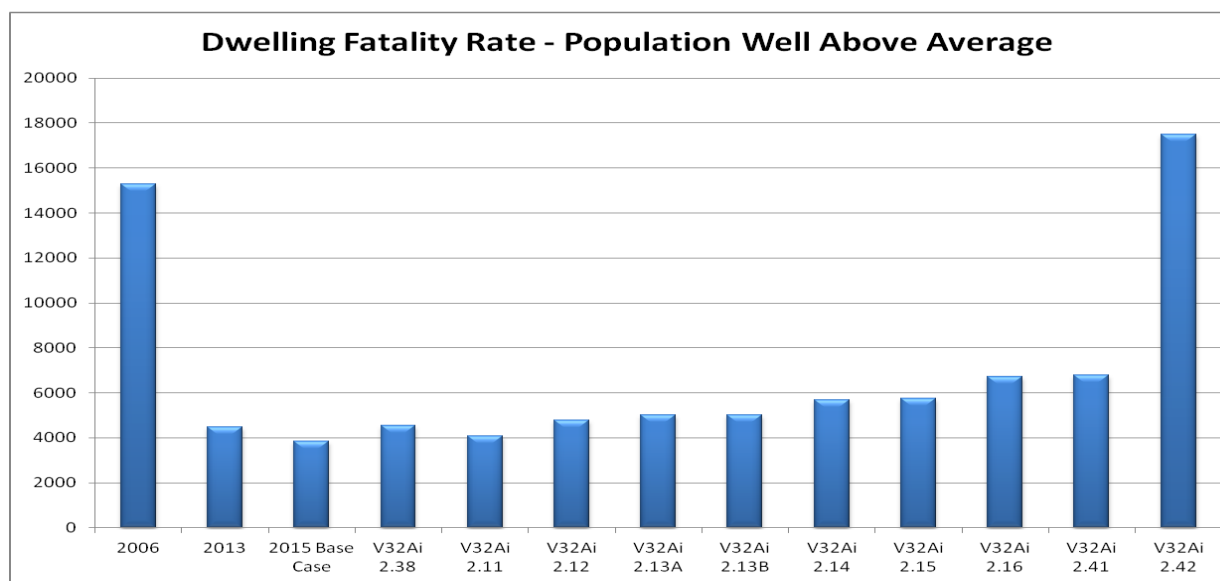


The potential savings identified in options this paper are based on the average earnings for a rider of a fire appliance on the specific stations affected, during the financial year of 2014/15. Due to the nature of the RDS system and earnings being directly related to incidents attended the potential savings identified are therefore dependant on future levels of demand.

The potential savings in the table below do not include potential savings included in option 1.
The following table summarises the impact of implementing the options:

Option		Model	Saving	Population Well Above Average	Population Well Above Average % Increase	Population Above Average	Population Above Average % Increase	Number of Additional Lives Lost Per Year	Number of Days Per Extra Life Lost	Economic Cost	Additional Cost to the Economy	ERS Change
Current Arrangements		2015 Base Case		3861		34116		68.29		£187,640,477		
Option 1 – Operational Support Reductions & Redeployment of WDS Staff		V32Ai 2.38		4532	+17.4%	37541	+10%	0.42	864	£188,548,751	£908,274	+0.79%
Option 2- 5.4% Funding Reduction	i. Reducing RDS, stage 1	V32Ai 2.11	£197,348	4078	+5.6%	35345	+3.6%	0.25	1448	£187,999,201	£358,723	-0.24%
	ii. Reducing RDS, stage 2	V32Ai 2.12	£378,792 Inc. 2-i Savings	4772	+23.6%	37349	+9.5%	0.51	712	£188,446,669	£806,192	-1.45%
	iii. Closing RDS Stations	V32Ai 2.13A	£525,255 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.62	590	£188,551,858	£911,381	-1.84%
	iv. Closing RDS Stations	V32Ai 2.13B	£511,533 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.65	558	£188,637,754	£997,276	-2.01%
	v. Reducing WDS & Redeploying WDS Staff	V32Ai 2.14	£682,505 Inc. 2-i, 2-ii & 2-iii Savings	5693	+47.4%	43493	+27.5%	1.04	349	£189,317,113	£1,676,636	-0.47%
	vi. Reducing WDS	V32Ai 2.15	£840,500 Inc. 2-i, 2-ii & 2-iii Savings	5740	+48.7%	43991	+28.9%	1.14	321	£189,362,402	£1,721,925	-1.11%
	vii. Moving USAR	V32Ai 2.16	£1,165,850 Inc. 2-i, 2-ii, 2-iii & 2-vi Savings	6723	+74.1%	50992	+49.5%	1.81	201	£190,553,586	£2,913,109	-2.58%
Option 3 -16% Funding Reduction		V32Ai 2.41	£2,070,187	6788	+75.8%	57072	+67.3%	2.99	122	£192,256,850	£4,616,373	-5.75%
Option 4 - 25% Funding Reduction		V32Ai 2.42	£4,193,595	17485	352.9%	72291	+111.9%	6.81	54	£199,926,830	£12,286,353	-28.85%

The following graphs show the change in the number of people at risk of dying in house fires since 2006 and the predicted impact of the options:



Option 1 - Operational Support Reductions and Redeployment of WDS Staff

In line with reductions in frontline emergency response, there are potential consequential savings in associated operational support functions and training costs. These have been estimated as releasing up to **£1.2 million**.

These consequential savings have been examined and would be found through:

- Reduction in operational support posts (both operational and non-operational) and training expenditure

Reductions in operational support will remove the current ability to design and deliver in-house improvements to public services – we will stop developing our own solutions to problems and move to a model of adopting or buying in to externally developed initiatives.

NFRS already has one of the lowest proportions of support roles to frontline posts of any English FRS (9:1), and compares to some FRS where the ratio sits at 3:1 or 4:1.

Further hollowing out an already thin layer of support increase risks of –

- Failure to identify developing challenges ahead of time
- Failure to sustain service delivery during response to challenges
- Inability to recover quickly, or adequately, from challenges.

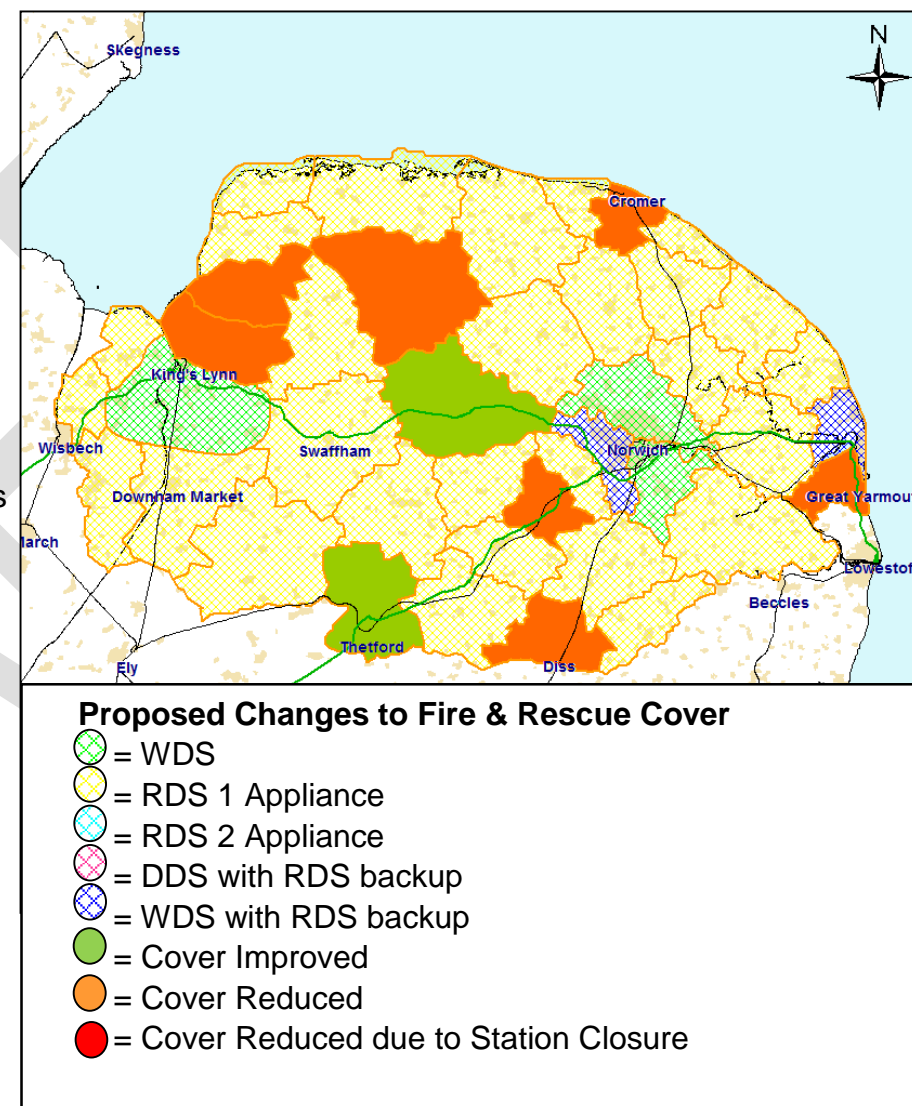
These proposed changes will reduce our internal resilience and change management capacity

In addition to the savings identified above the following pages detail the proposed redeployment of WDS staff.

Model - V32Ai 2.38

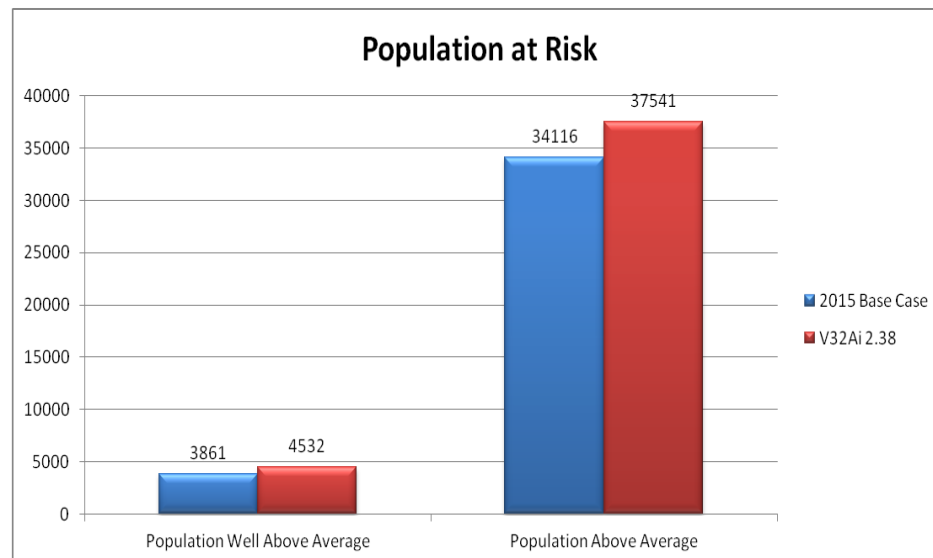
What We Propose:

- Changing both Gorleston and Kings Lynn North WDS appliances to DDS appliances
- Redeploying staff to increase DDS cover period at Thetford. Cover at Thetford would increase from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Also utilising USAR to crew the first appliance at Dereham 12 hours a day 7 days a week
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholtime staff, suggested start time of 08:00hrs and finish at 20:00hrs although this is subject to discussion
- Replace the second appliances on two appliance RDS stations with lightweight 4x4 vehicles (as per IRMP 2014-17)
- Reduce RDS staff to 12 at Great Yarmouth, Hethersett, Kings Lynn and Thetford in line with other one appliance RDS stations
- Further utilisation of WDS resources to improve rural resilience and risk reduction initiatives



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (17.4% increase) and Above Average (10% increase)



- Fakenham, Great Yarmouth, Hethersett, Kings Lynn Thetford and Wymondham RDS also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

FSEC Predictions V32Ai 2.38			
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference
0.42	864	£188,548,751	£908,272

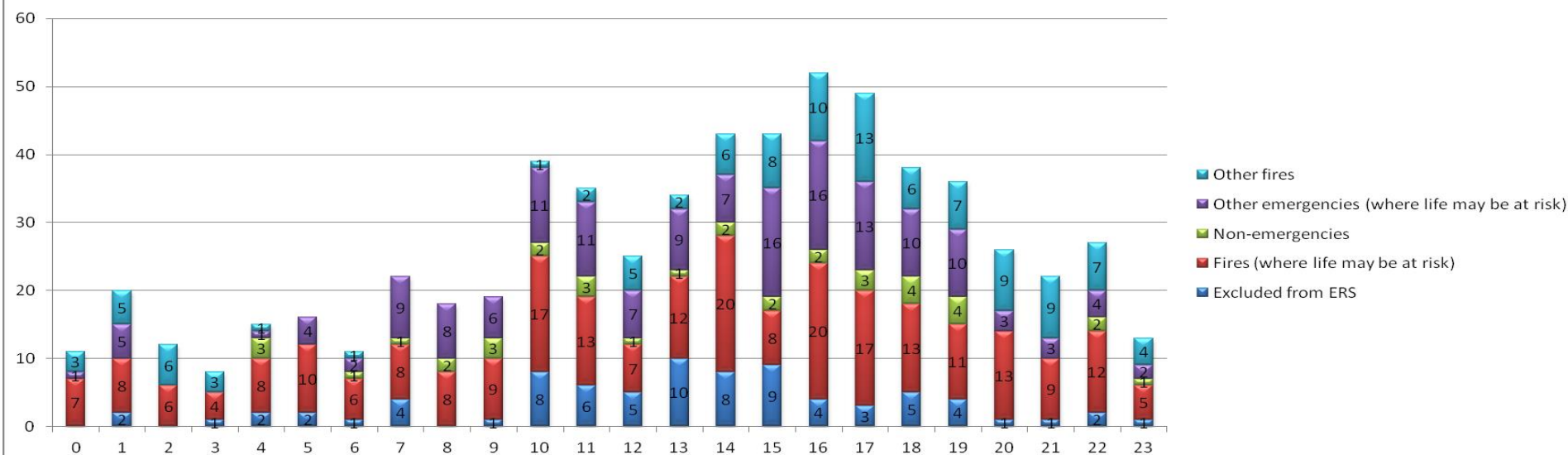
Risks:

- ERS would likely improve by 0.79%

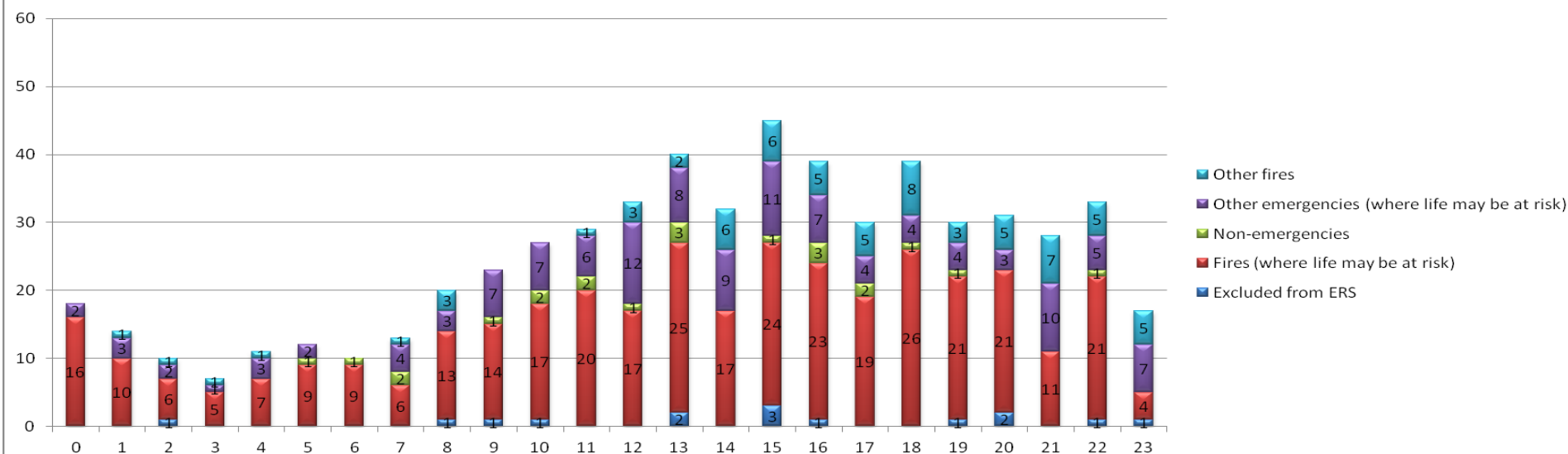
Station / Appliance Analysis:

The graphs on the following pages show the call profile, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

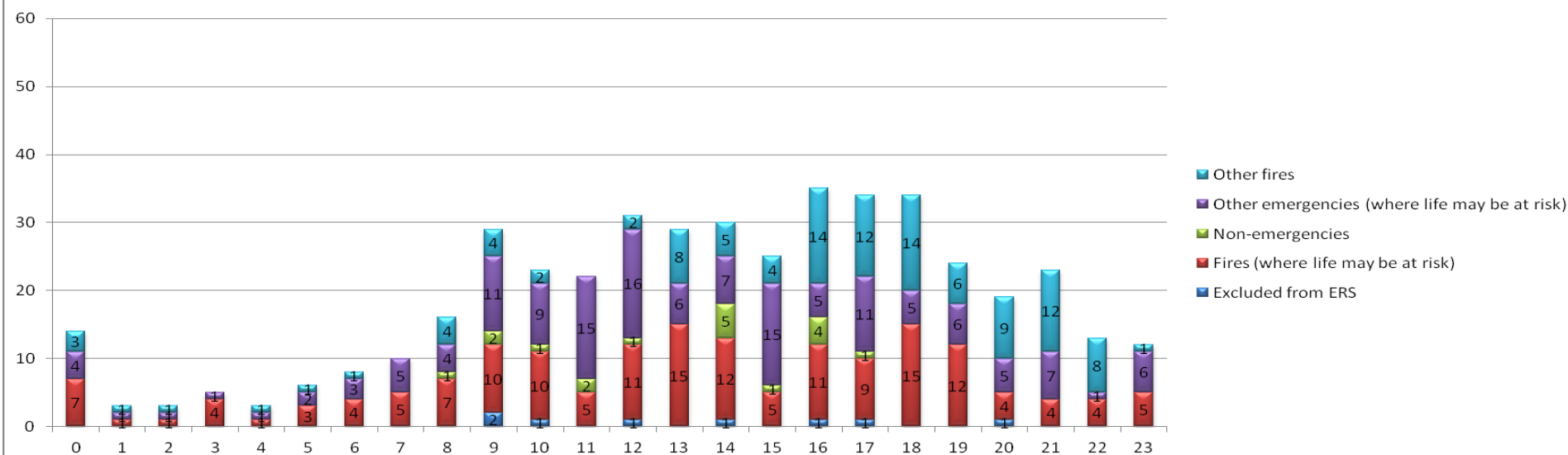
Kings Lynn North WDS Call Profile by Time of Day and ERS Category 2014/15



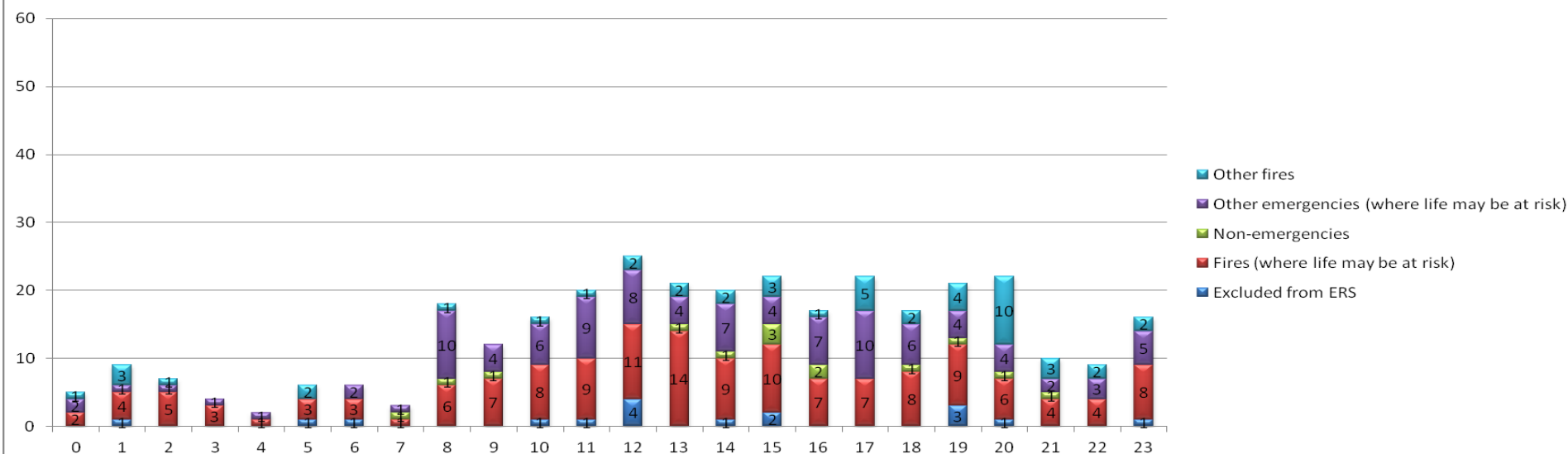
Gorleston WDS Call Profile by Time of Day and ERS Category 2014/15



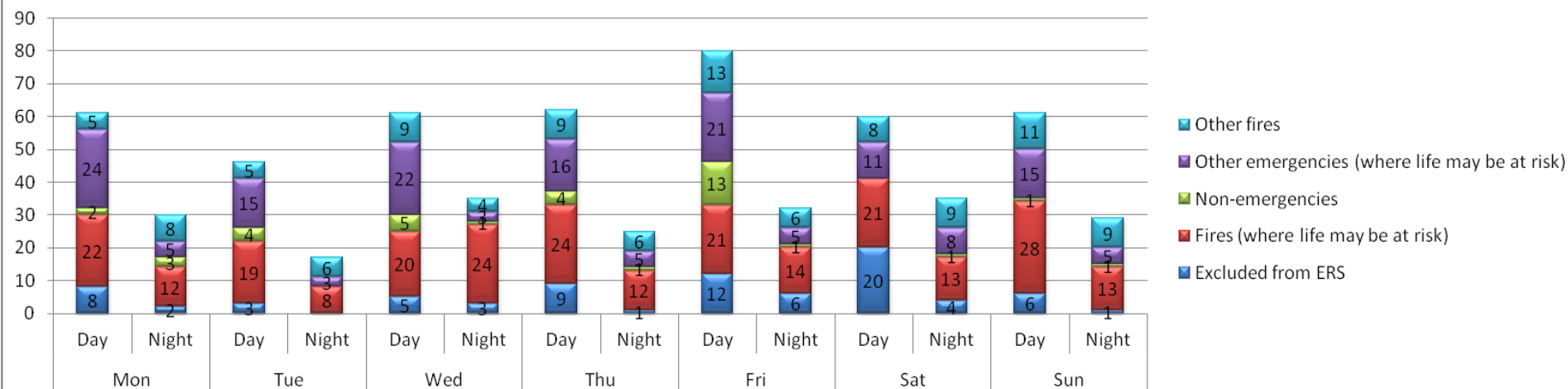
Thetford DDS Appliance Call Profile by Time of Day and ERS Category 2014/15



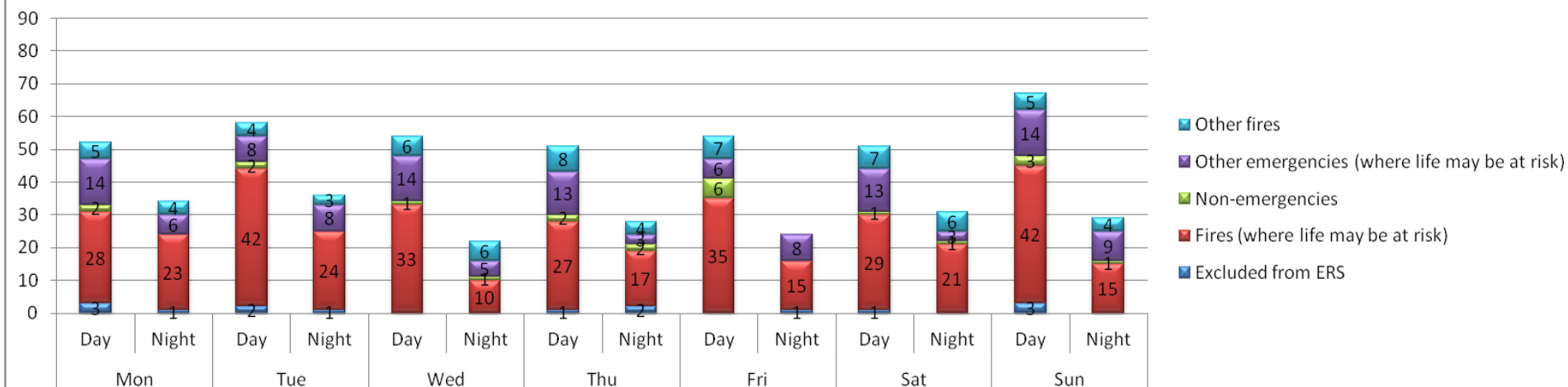
Dereham 1st Appliance Call Profile by Time of Day and ERS Category 2014/15



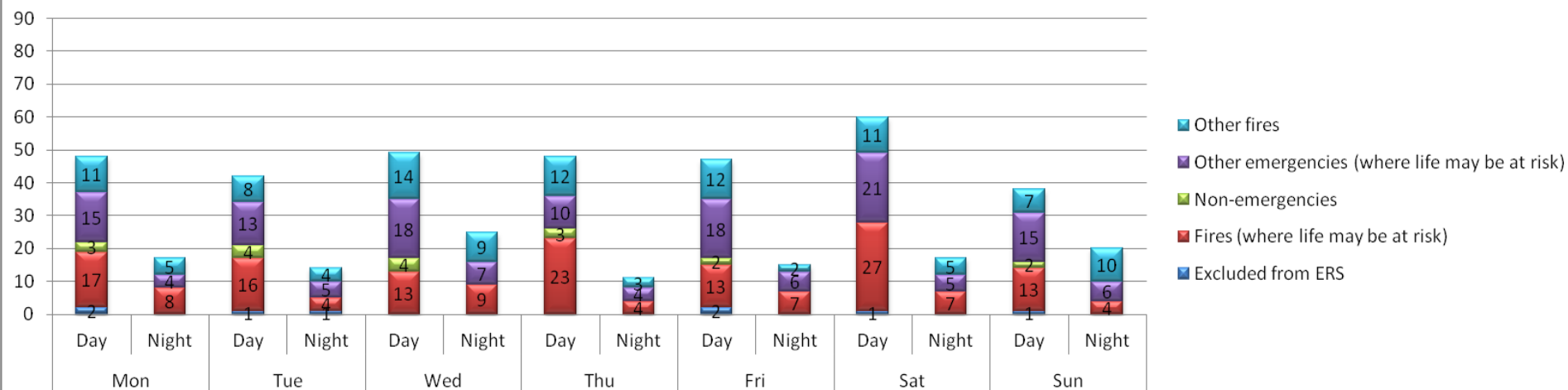
Mobilisations for KLNP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



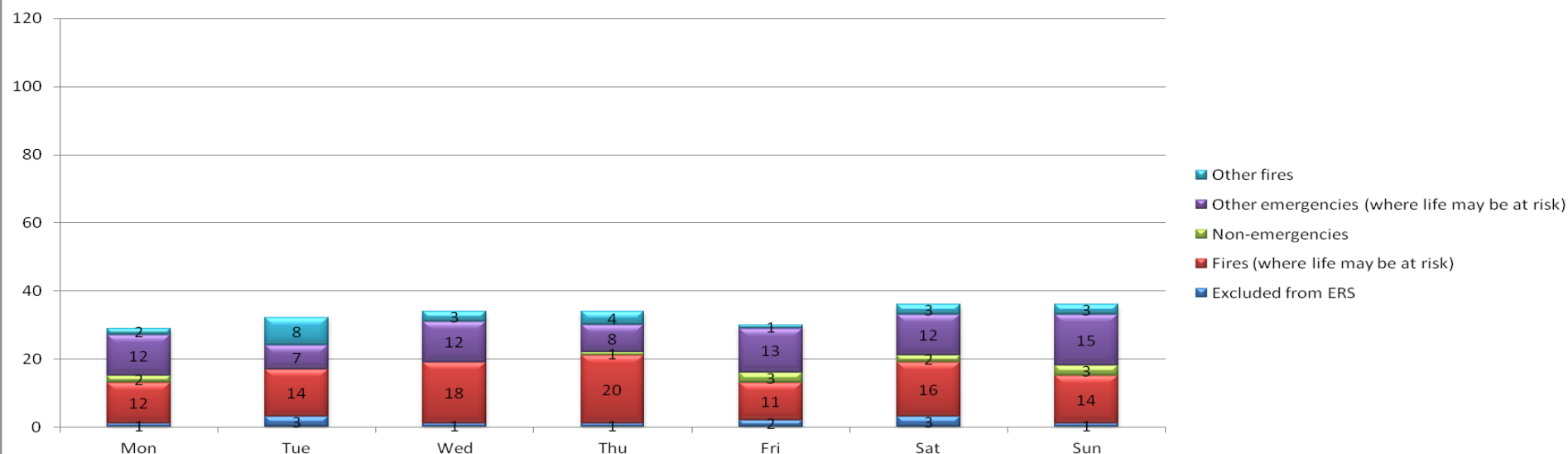
Mobilisations for GORP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15

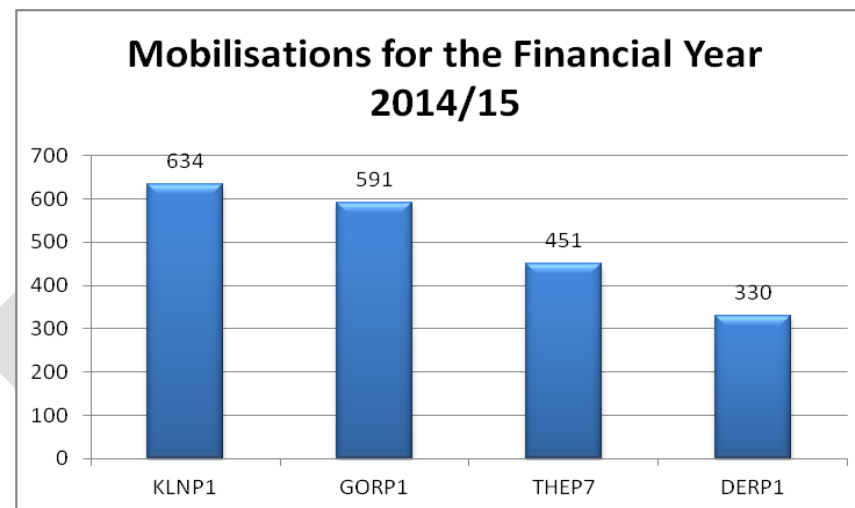
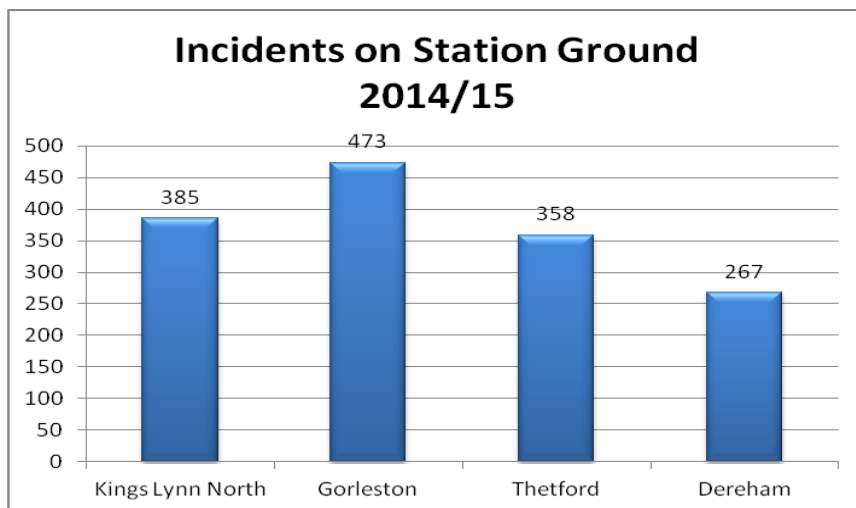


Mobilisations for THEP7 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



Dereham 1st Appliance Call Profile by Day (08:00-20:00) and ERS Category 2014/15





Option 2-i – Reducing Retained Firefighters

Model - V32Ai 2.11

Budget Challenge Reference: 2.11

Saving: £197,348

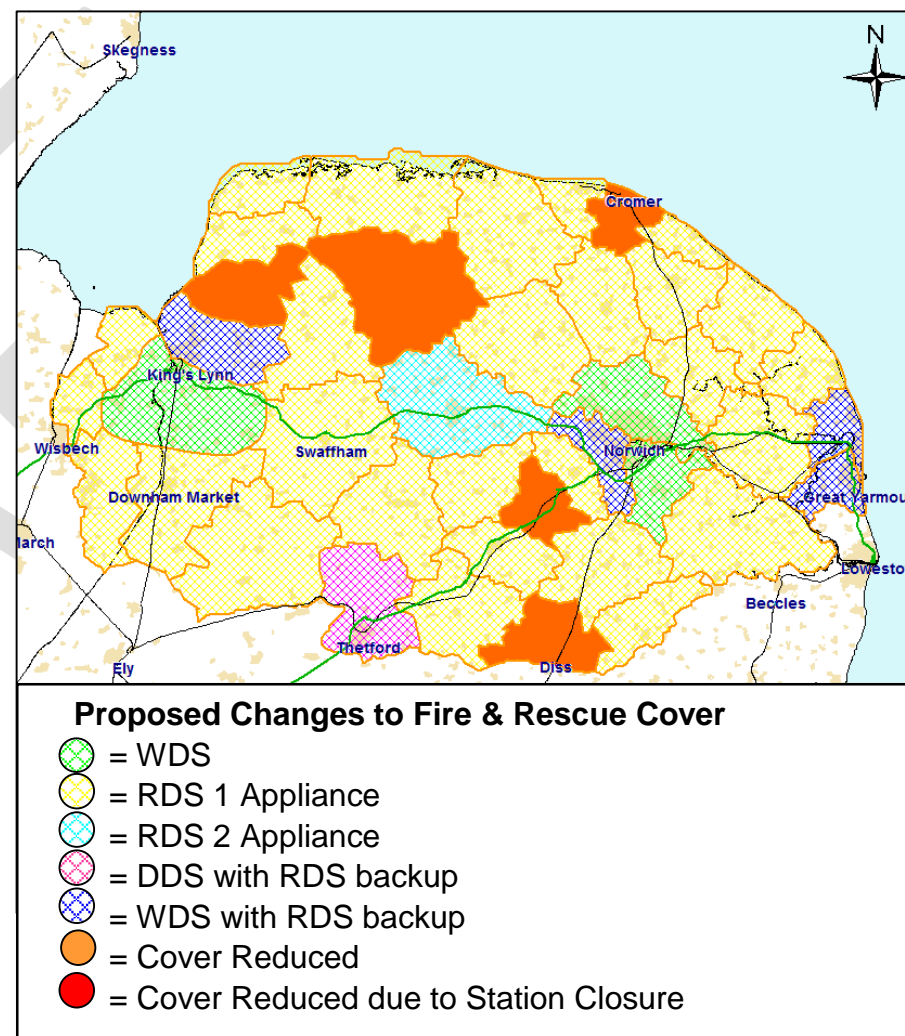
What We Propose:

Reduction in numbers of retained firefighters by 30 posts, detailed as follows:

1. Reducing crews on retained fire stations down to a minimum establishment at Great Yarmouth, Hethersett and King's Lynn fire station reduce RDS establishment from 14 each to 12 each. (6 RDS posts in total)

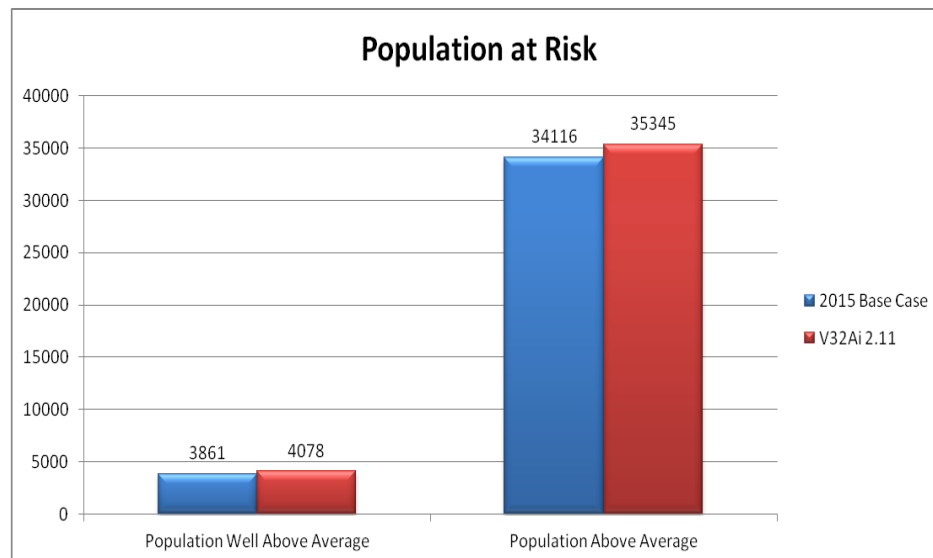
Thetford fire station reduces RDS establishment from 20 to 16. (4 RDS posts)

2. Removing 2nd appliances and their retained crews at Cromer, Diss, Fakenham, Sandringham, Wymondham – fire engine replaced by pickup truck, and establishments reduced from 16 to 12. (20 RDS posts)



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (5.6% increase) and Above Average (3.6% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Fakenham and Wymondham also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

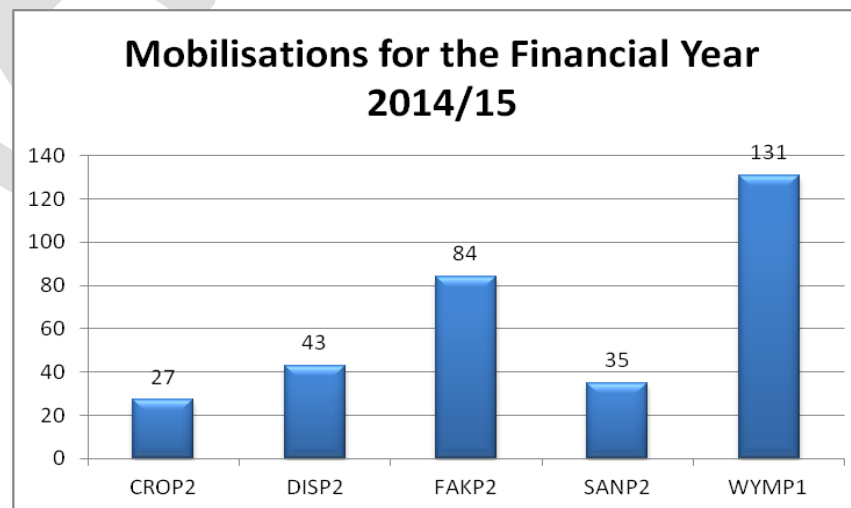
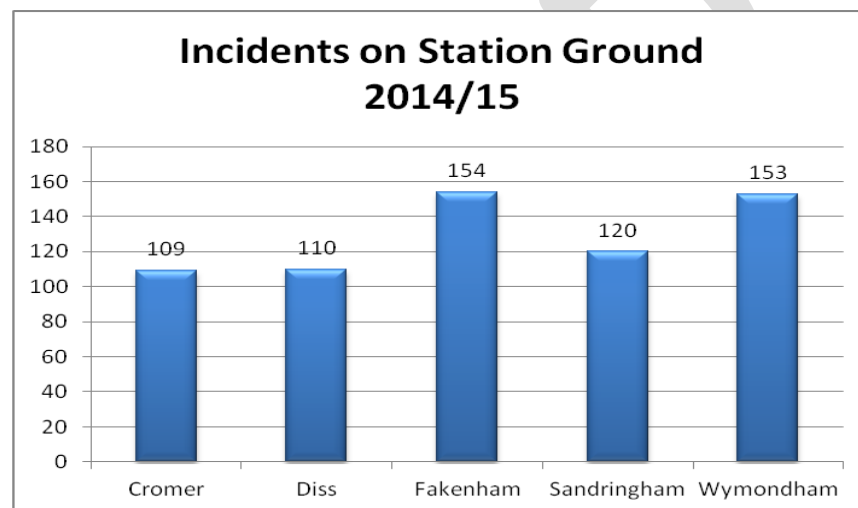
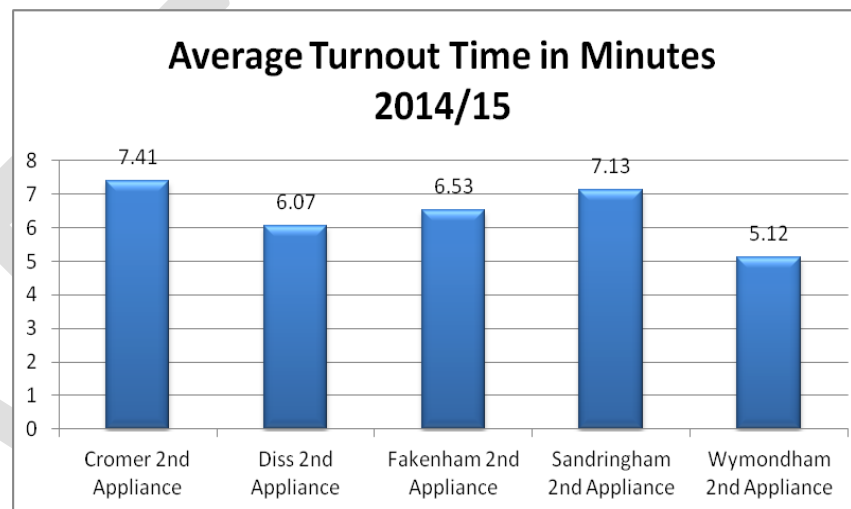
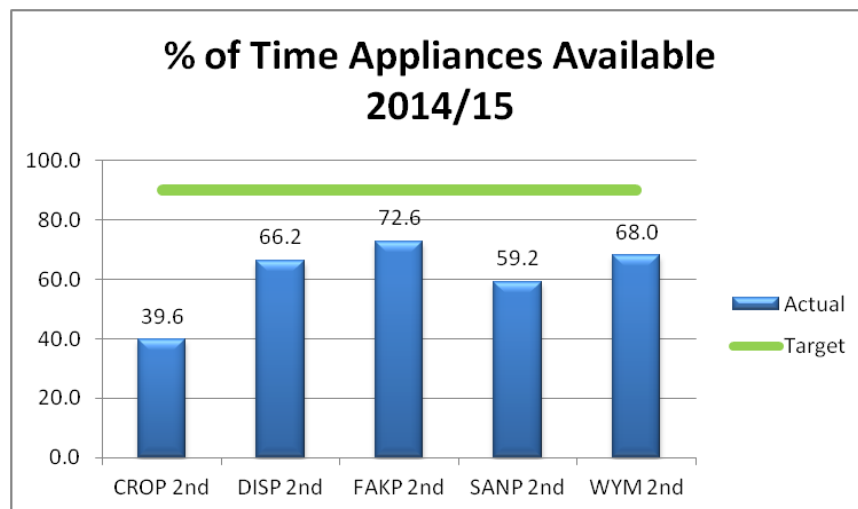
FSEC Predictions V32Ai 2.11				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.25	148	£187,999,201	£358,723	-£197,348

Risks:

- This option will see a reduction of 9.4% in front-line fire appliances which will have an impact on the resilience of fire & rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.24%
- This option is likely to require redundancies of firefighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2-ii – Further Reducing Retained Firefighters

Reference - V32Ai 2.12

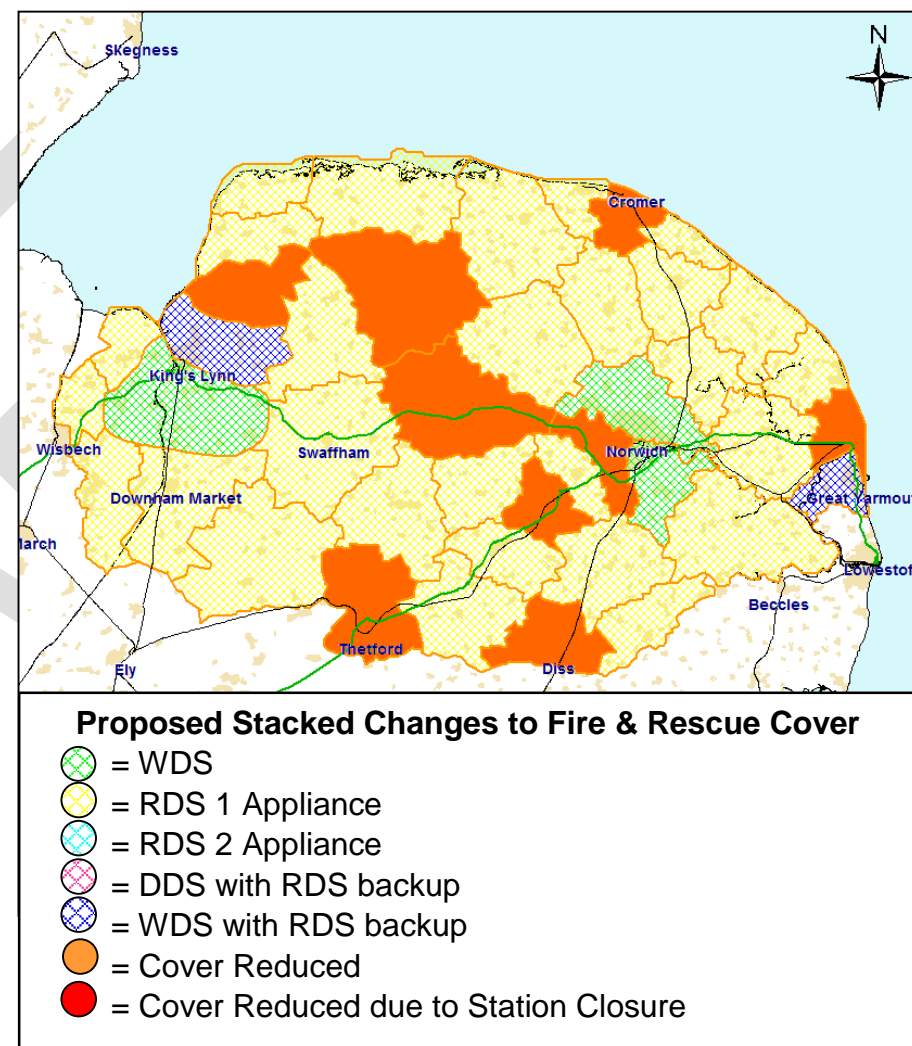
Budget Challenge Reference: 2.12

Saving: £181,444 or £378,792 when stacked with option 2-i

What We Propose:

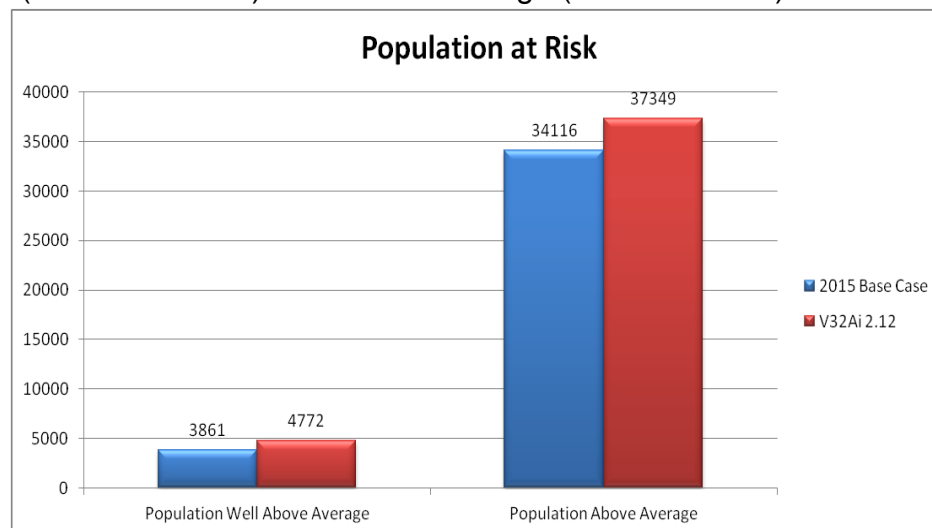
Further reduction in numbers of retained firefighters, by 32 posts, detailed as follows:

1. Removing retained fire engines and crews from Great Yarmouth and North Earlham fire stations (24 RDS posts)
2. Reducing retained crews at Thetford and Dereham from 16 to 12 posts each (8 RDS posts) - This will see a reduction to one appliance at Thetford outside of the DDS crew times and a reduction to one appliance at Dereham



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (23.6% increase) and Above Average (9.5% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Earlham and Great Yarmouth RDS are also the backup to aerial special appliances
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Option 2-i set out above

FSEC Predictions V32Ai 2.12				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.51	712	£188,446,669	£806,192	-£181,444 Or -£378,792 with Option 2-i

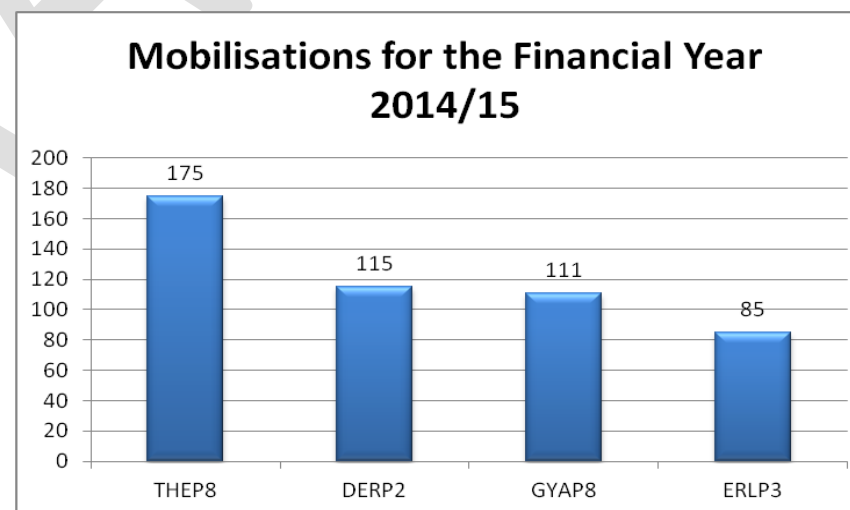
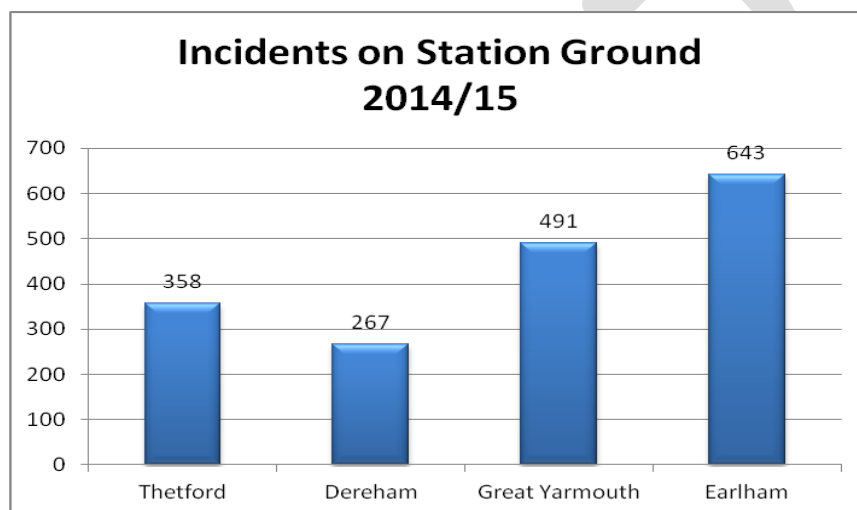
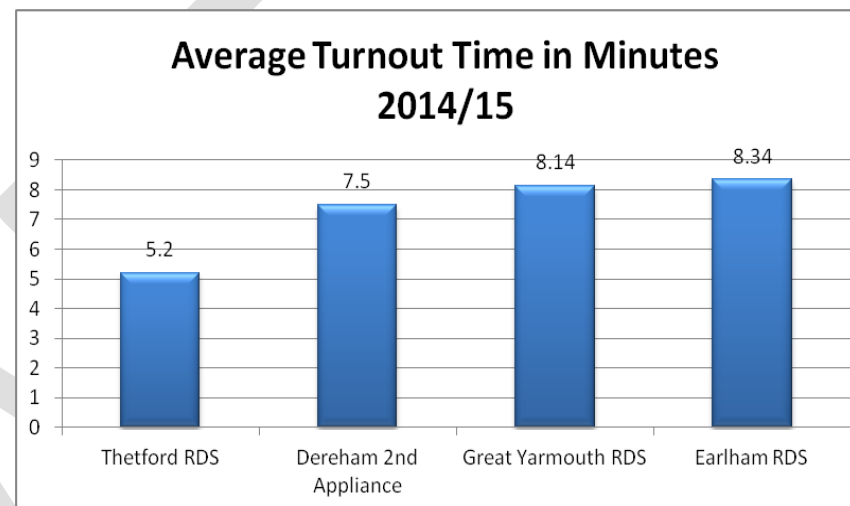
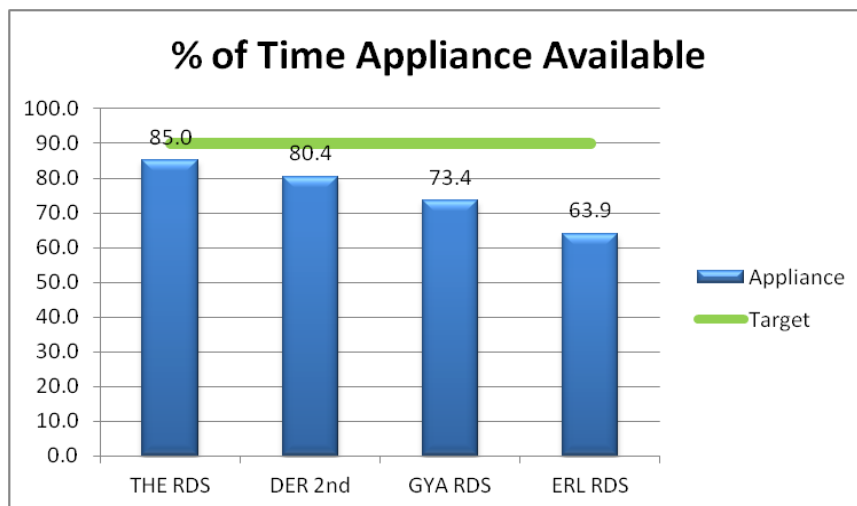
Risks:

- This option (which includes the reduction in Option 2-i) will see a total reduction of 15.1% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.45%

- This option is likely to require redundancies of firefighters

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2 iii – Closing Retained Fire Stations

Model - V32Ai 2.13A

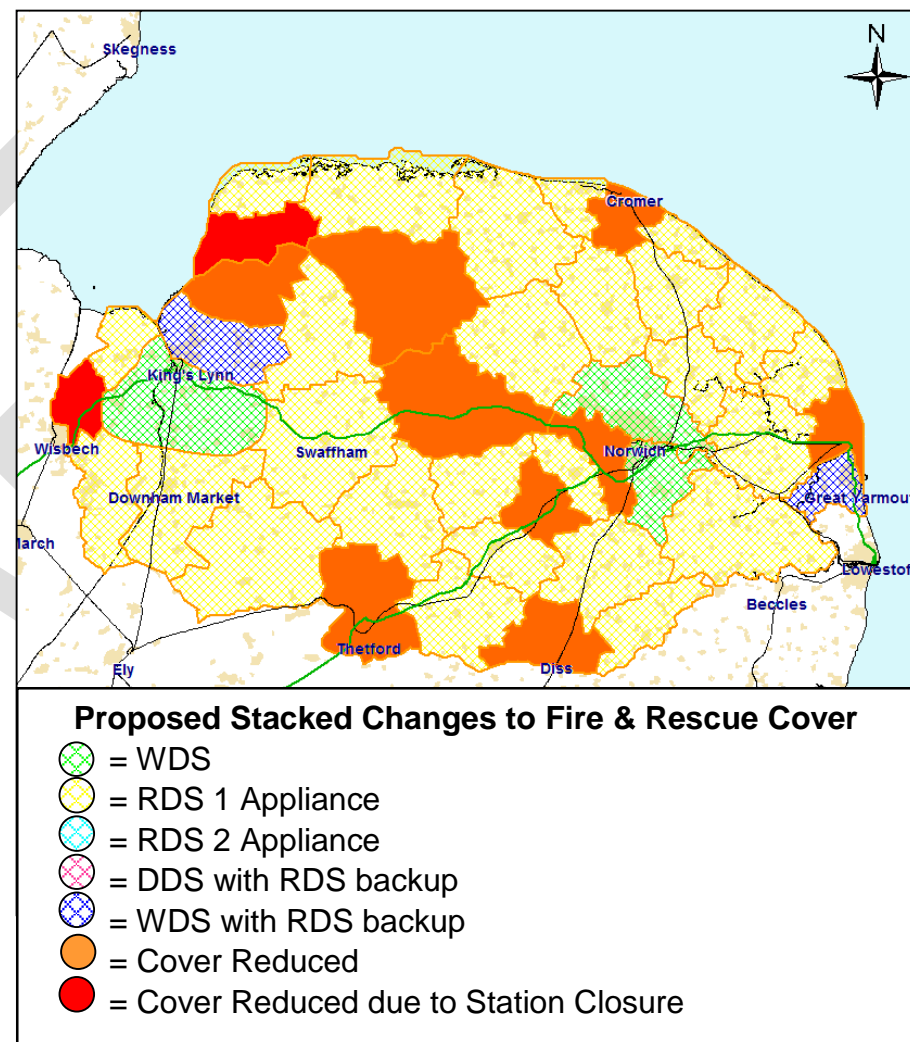
Budget Challenge Reference: 2.13A

Saving: £146,143 or £525,255 when stacked with option 2-i and 2-ii

What We Propose:

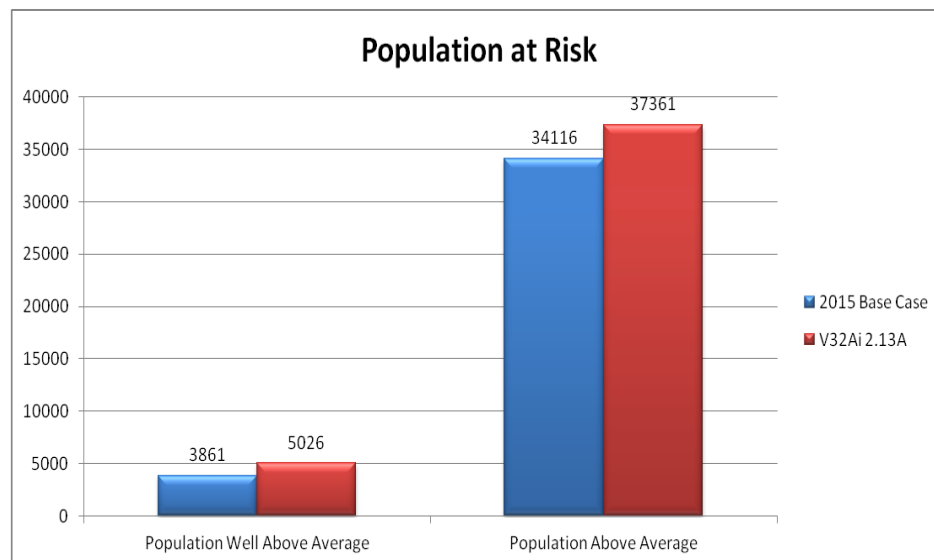
Closing the following retained fire stations:

- Heacham
- West Walton



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

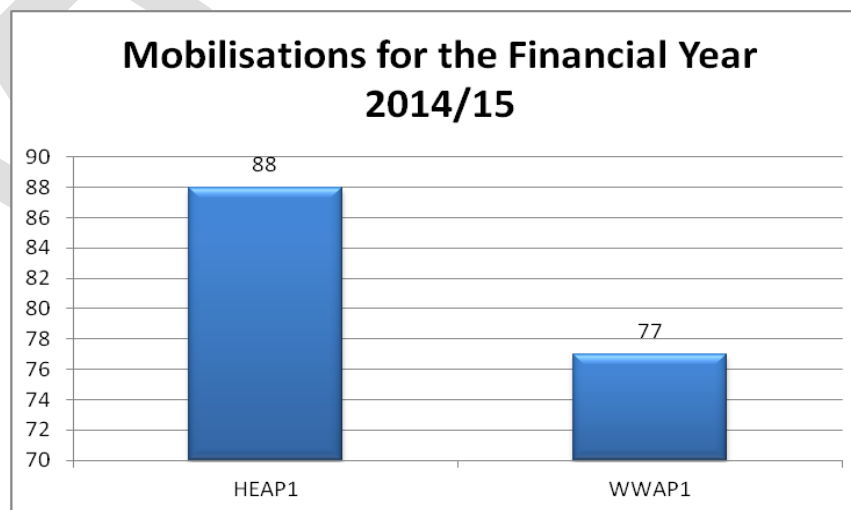
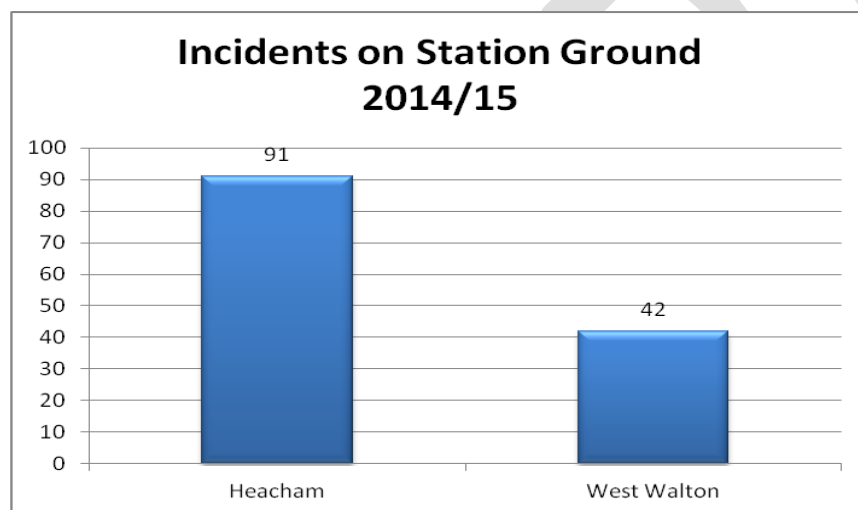
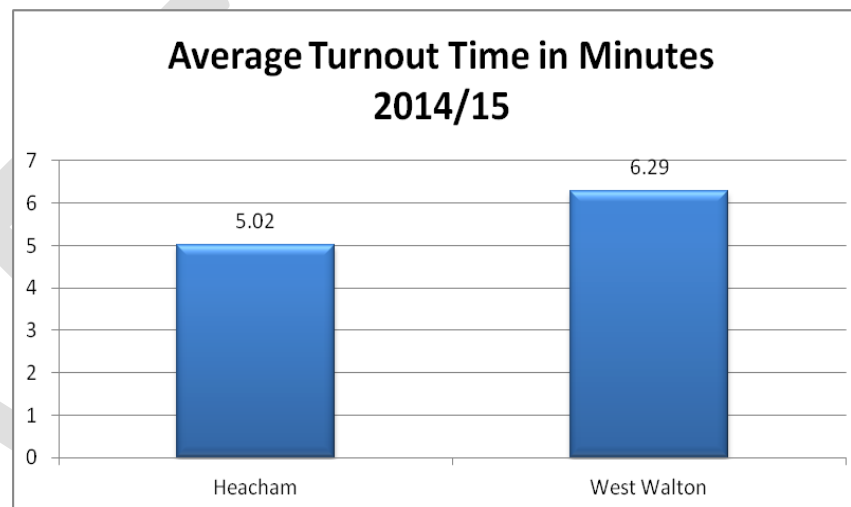
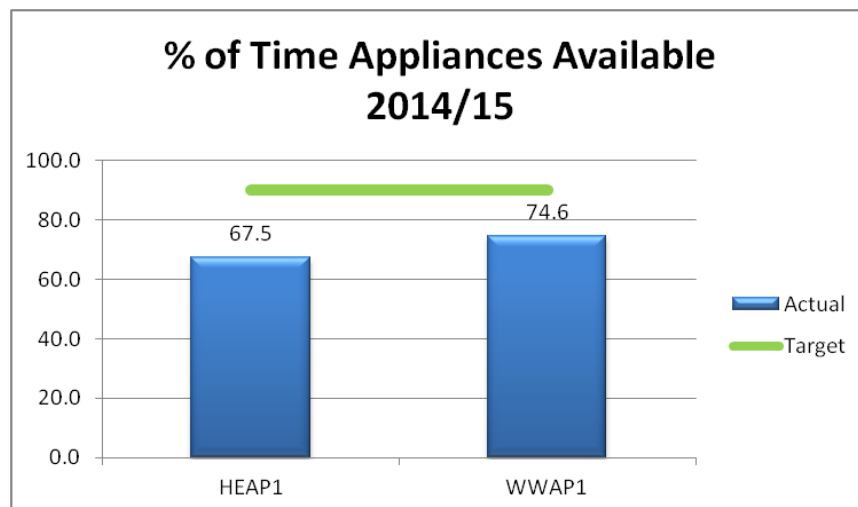
FSEC Predictions V32Ai 2.13A				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.62	590	£188,551,858	£911,381	-£146,463 Or -£525,255 with Options 2-i & 2-ii

Risks:

- Cover in West Walton would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.84%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to West Walton is Wisbech (Cambridgeshire) approximately 4.8 miles or 12 minutes travel time.

Option 2 iv – Closing Retained Fire Stations

Model - V32Ai 2.13B

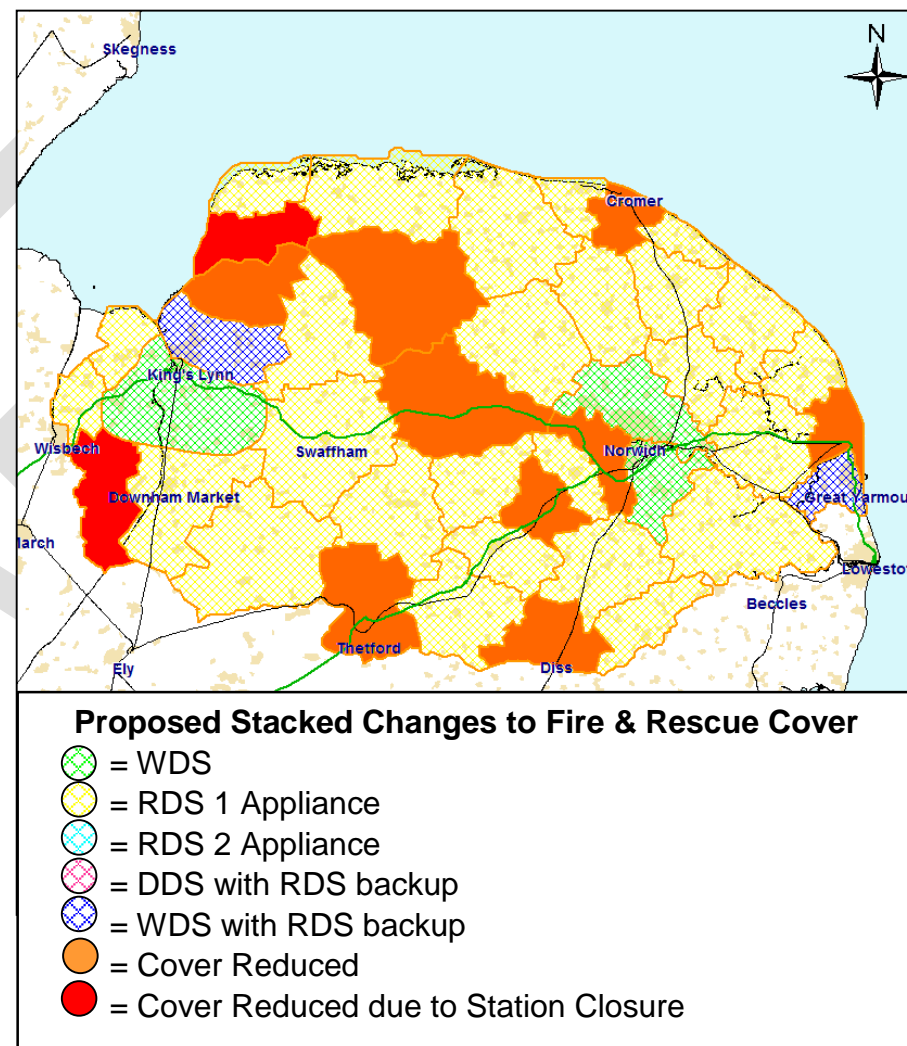
Budget Challenge Reference: 2.13B

Saving: £132,741 or £511,533 when stacked with option 2-i and 2-ii

What We Propose:

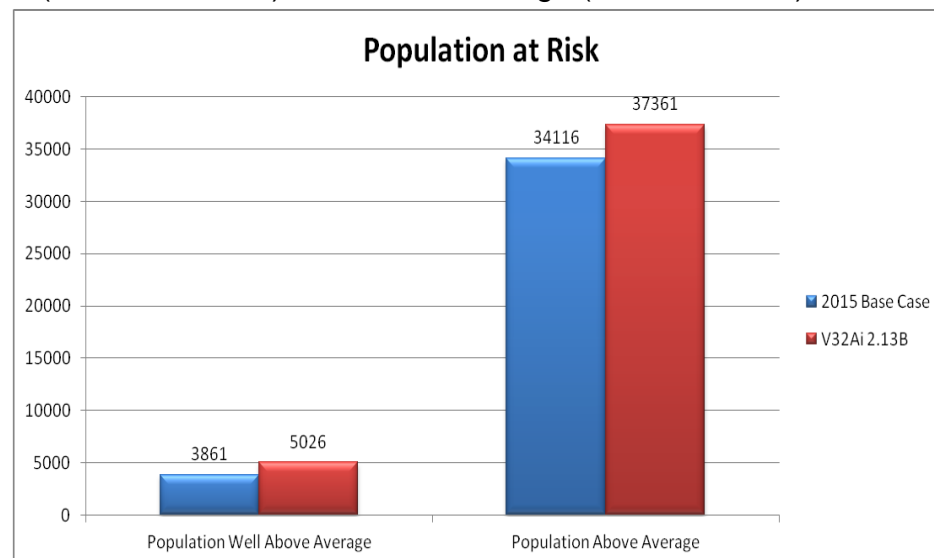
Closing the following retained fire stations:

- Heacham
- Outwell



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

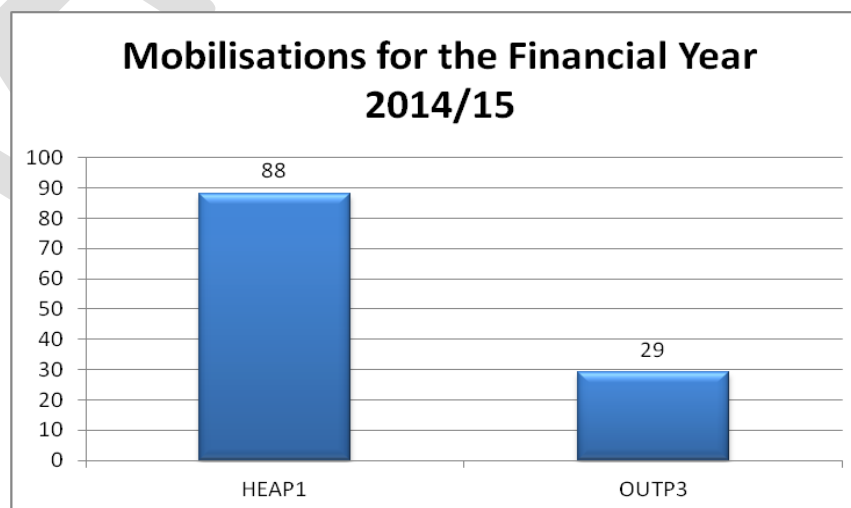
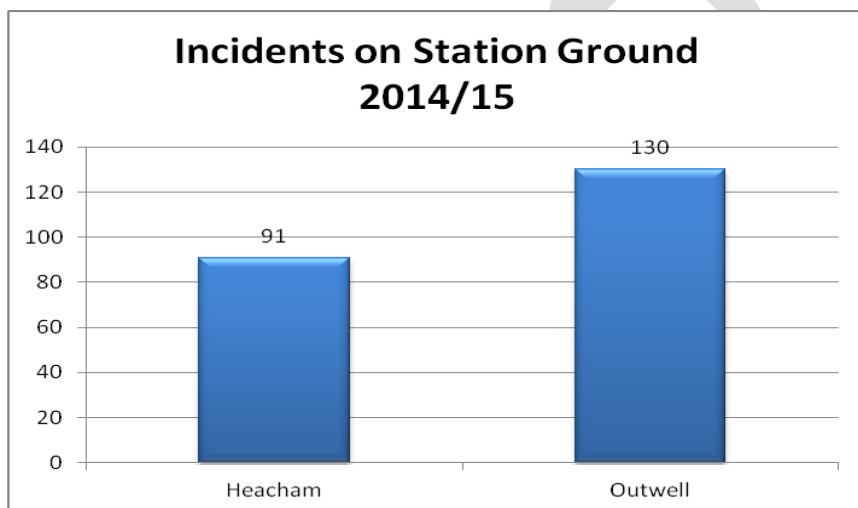
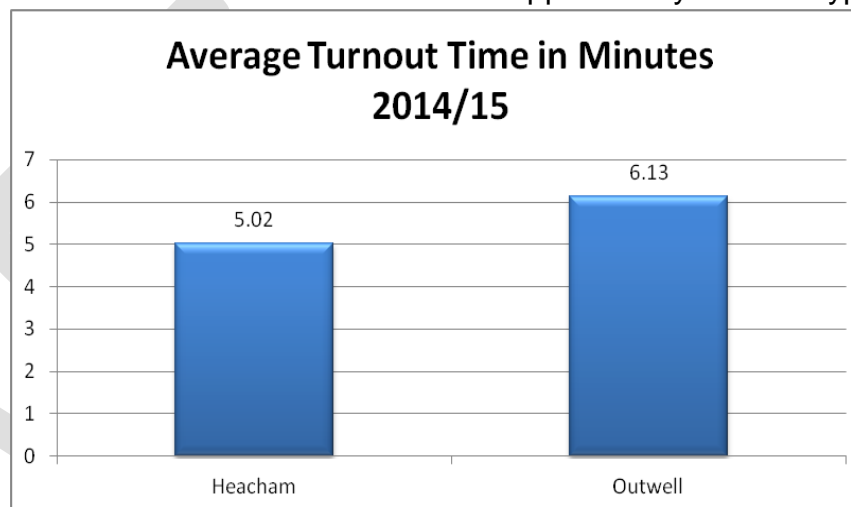
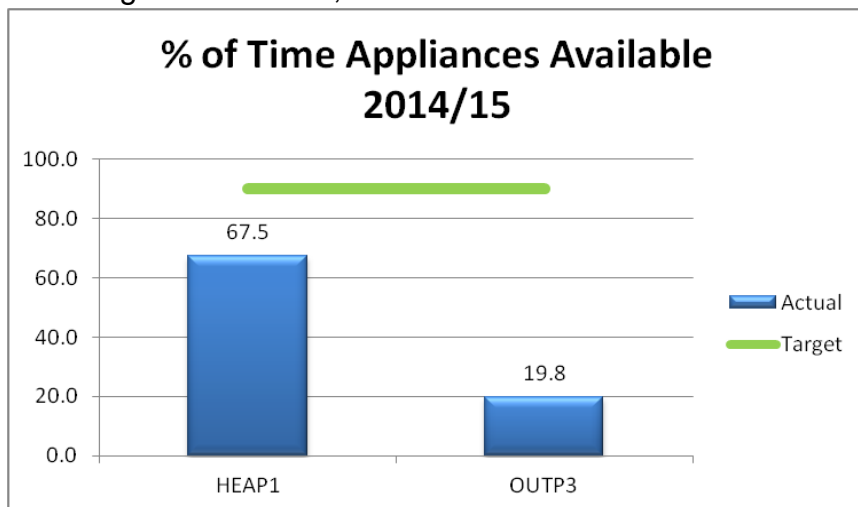
FSEC Predictions V32Ai 2.13B				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
0.65	558	£188,637,754	£997,276	-£132,741 Or -£511,533 with Options 2-i & 2-ii

Risks:

- Some of the cover in Outwell would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 2.01%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to Outwell is Wisbech (Cambridgeshire) approximately 5.3 miles or 12 minutes travel time.

Option 2 v – Reduction of Wholetime Appliances & Redeploying Wholetime Firefighters

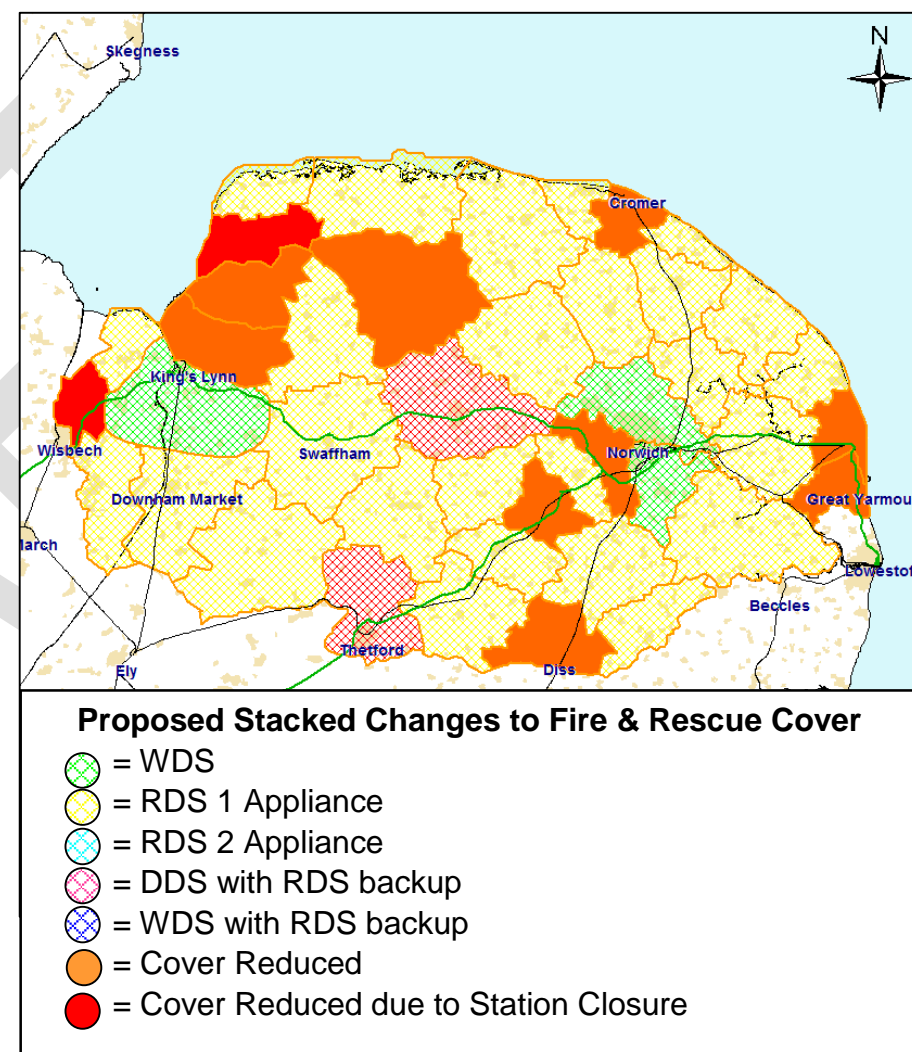
Model - V32Ai 2.14

Budget Challenge Reference: 2.14

Saving: £160,250 or £682,505 when stacked with option 2-i, 2-ii and 2-iii

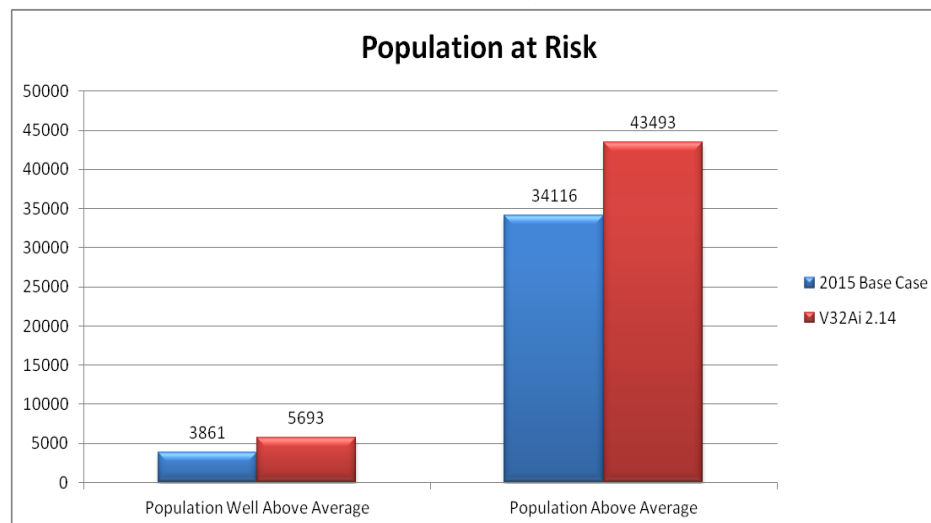
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Redeploying 6 of these posts to Thetford, to upgrade crewing from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to also crew one of Dereham's two currently retained crewed fire engines, on a 12/7 cover basis
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff, suggested start time of 0800hrs and finish at 2000hrs although this is subject to discussion



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (47.4% increase) and Above Average (27.5% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00 and a quicker response in the Thetford area 17:00-20:00 weekdays and 08:00-20:00 at weekends
- Redeploying half of the staff released from downgrading Kings Lynn North and Gorleston, by upgrading cover in Thetford, helps offset the negative impact in those areas
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

FSEC Predictions V32Ai 2.14				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.04	349	£189,317,113	£1,676,636	-£160,250

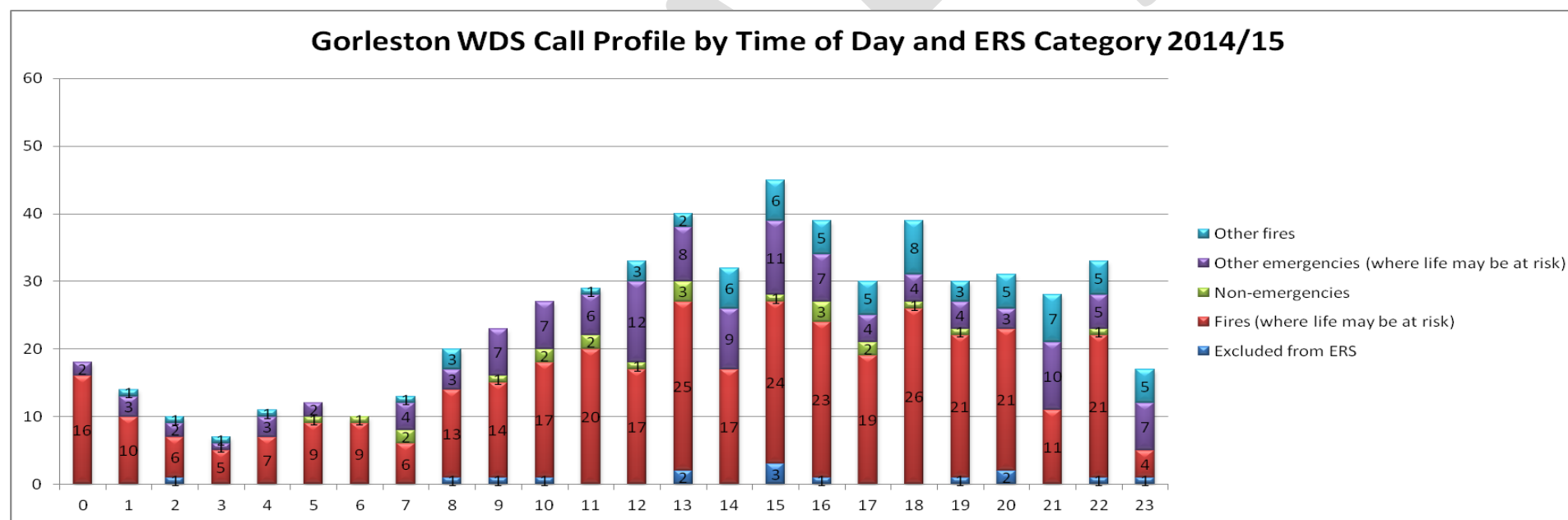
Risks:

Or -£682,505 with
Options
2-i, 2-ii & 2-iii

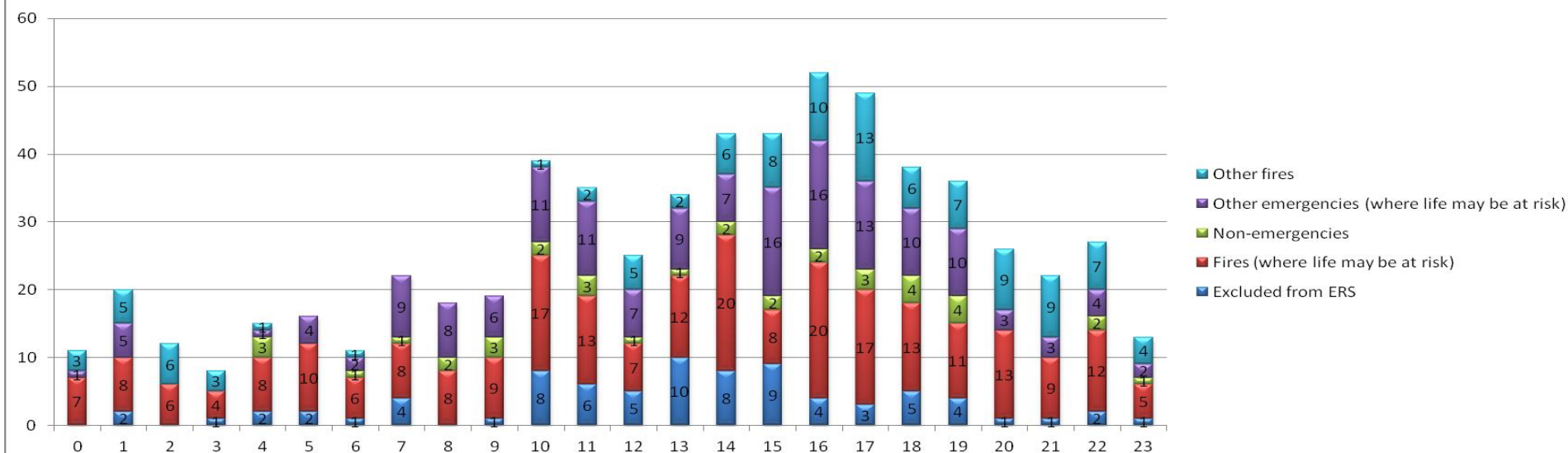
- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.47%

Station / Appliance Analysis:

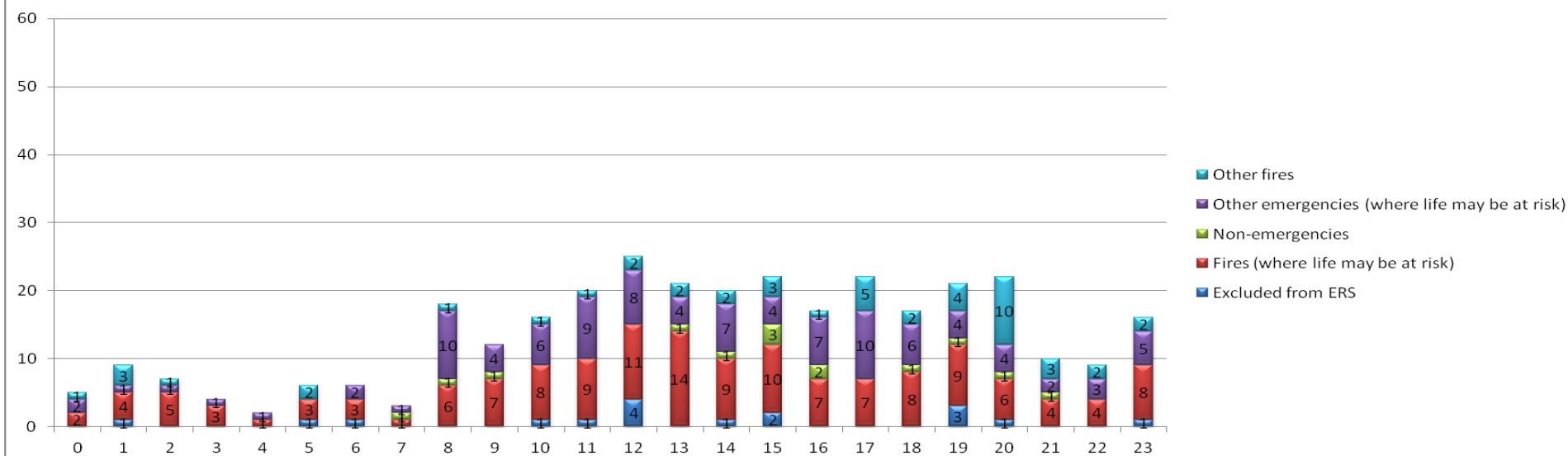
The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

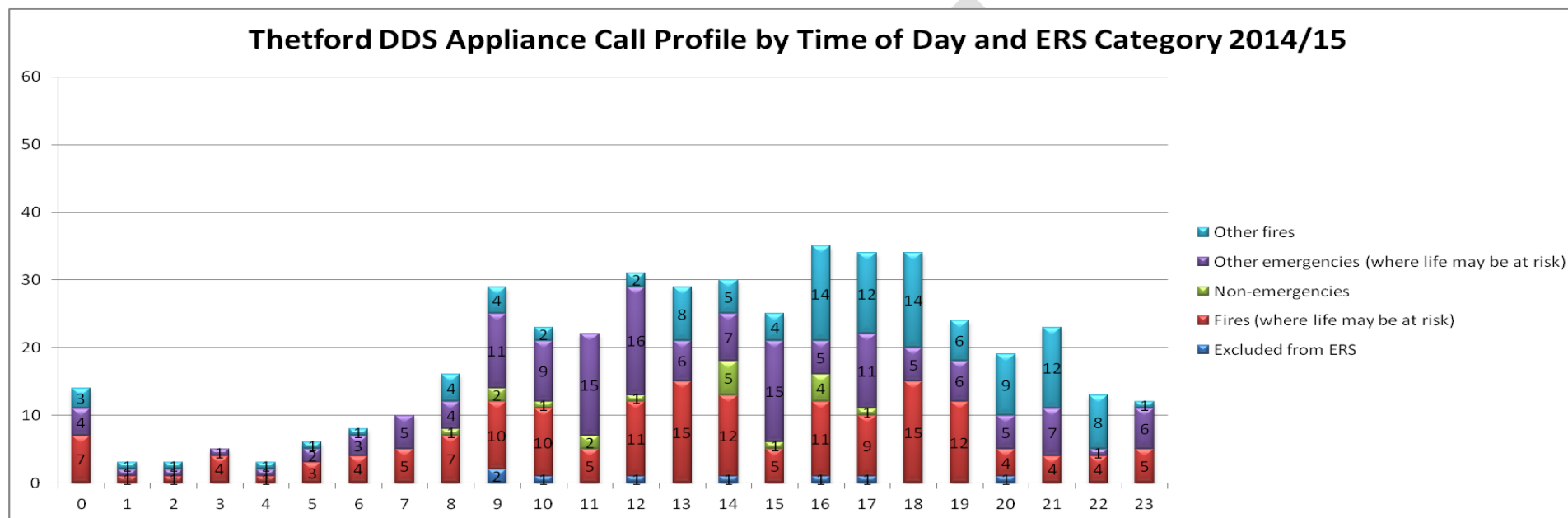


Kings Lynn North WDS Call Profile by Time of Day and ERS Category 2014/15

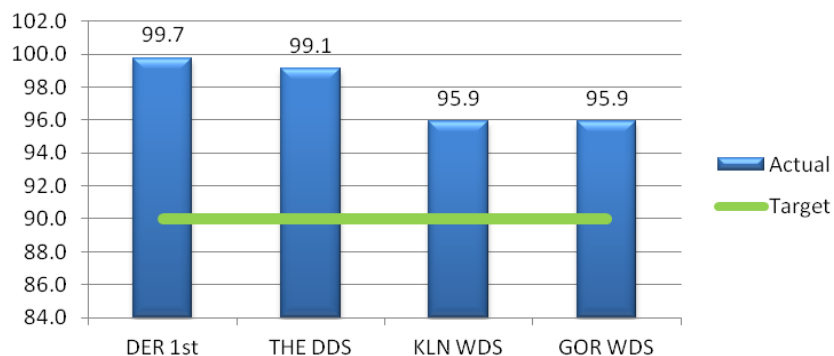


Dereham 1st Appliance Call Profile by Time of Day and ERS Category 2014/15

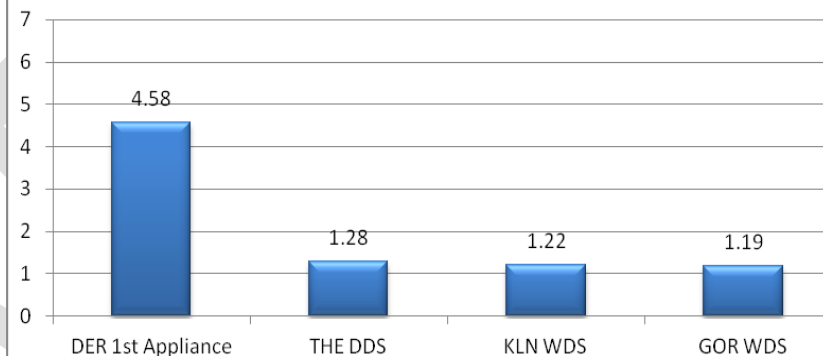




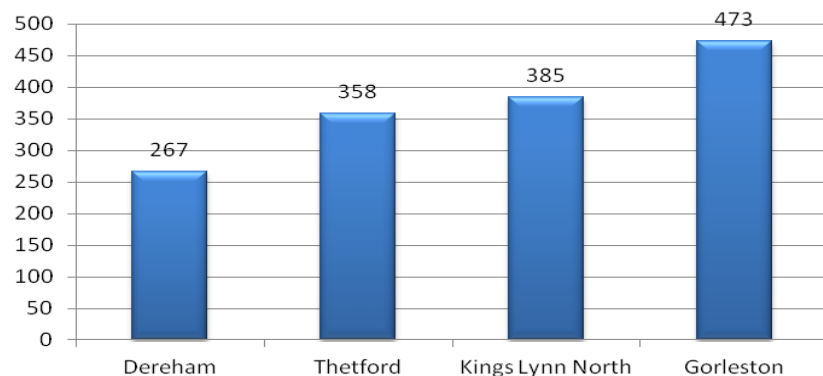
**% of Time Appliances Available
2014/15**



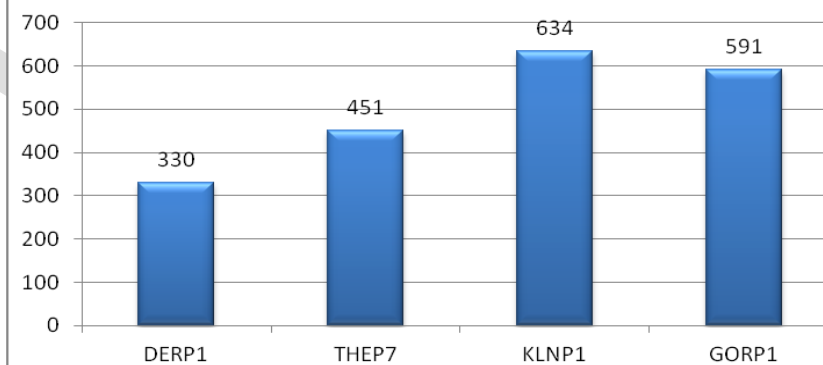
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vi – Reducing Wholetime Fire Cover

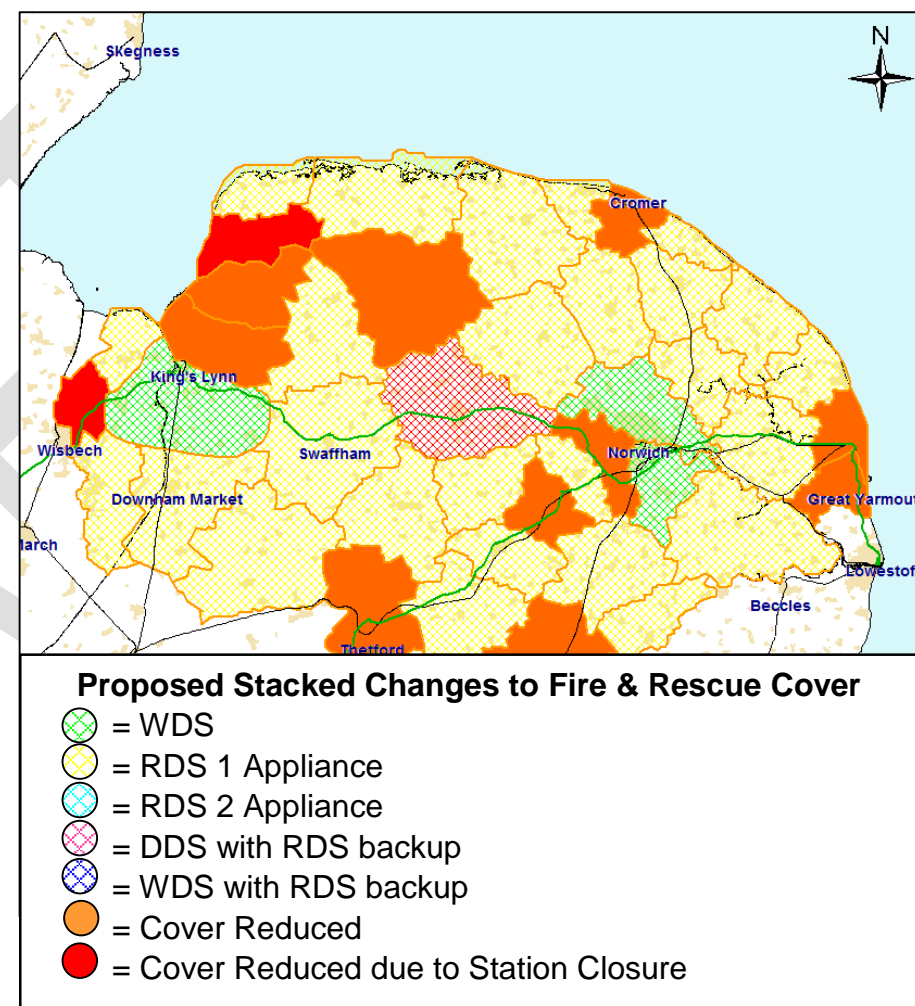
Model - V32Ai 2.15

Budget Challenge Reference: 2.15

Saving: £315,245 or £840,500 when stacked with option 2-i, 2-ii and 2-iii

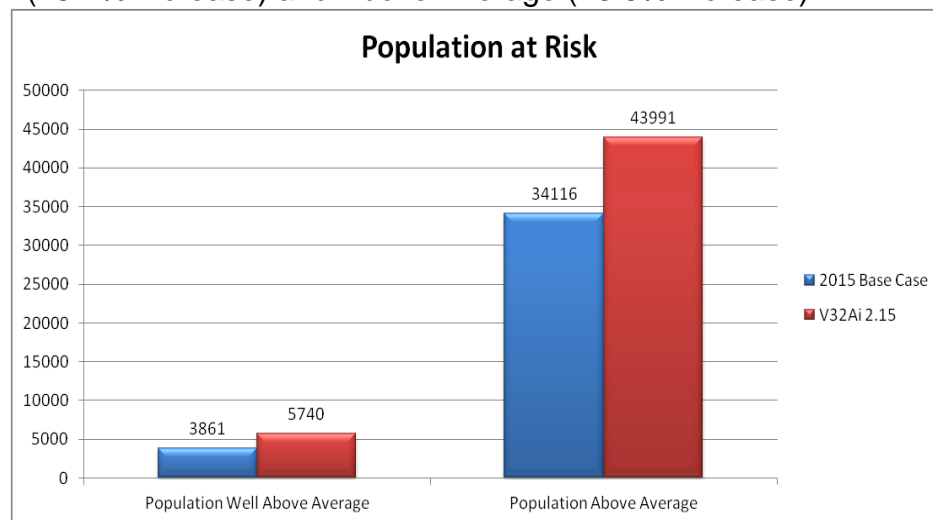
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to crew the Dereham appliance on a 12/7 cover basis with RDS cover out of these hours
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (48.7% increase) and Above Average (28.9% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

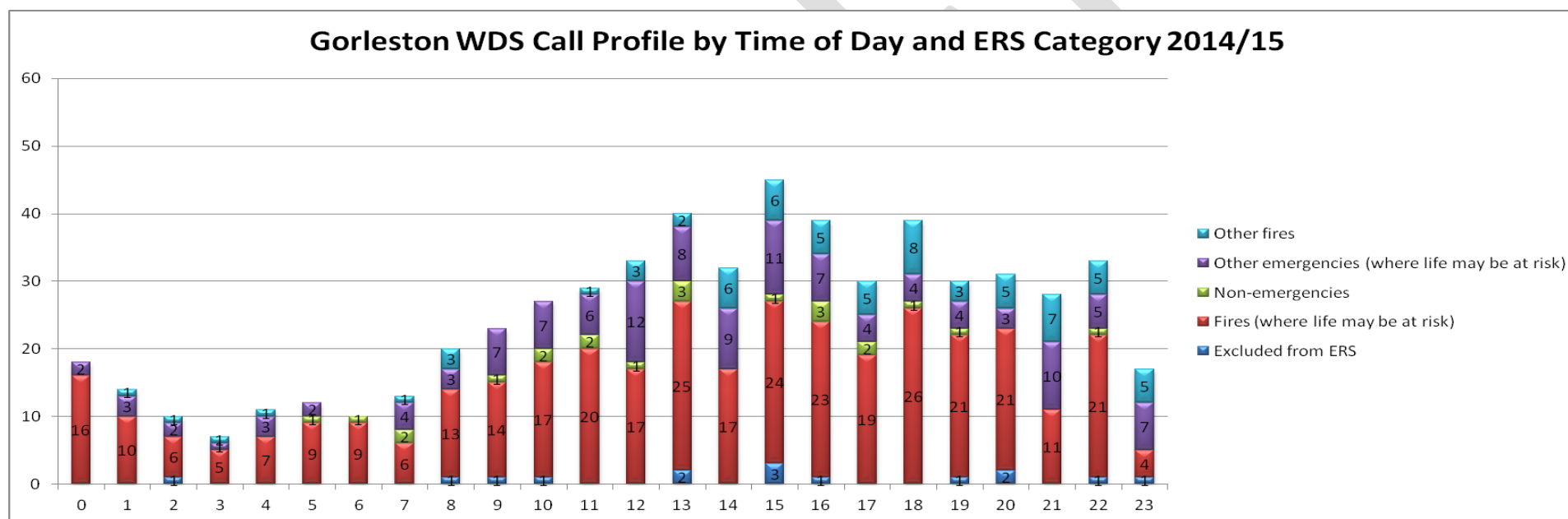
FSEC Predictions V32Ai 2.15				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.14	321	£189,362,402	£11,721,925	-£315,245 Or -£840,500 with Options 2-i, 2-ii & 2-iii

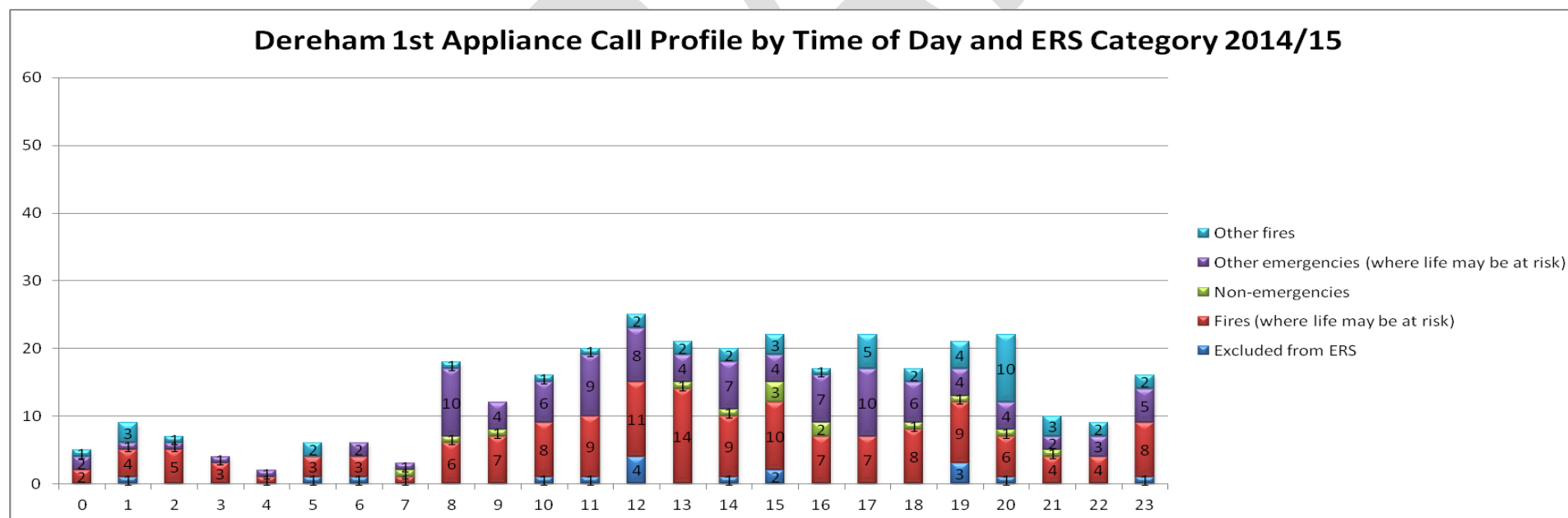
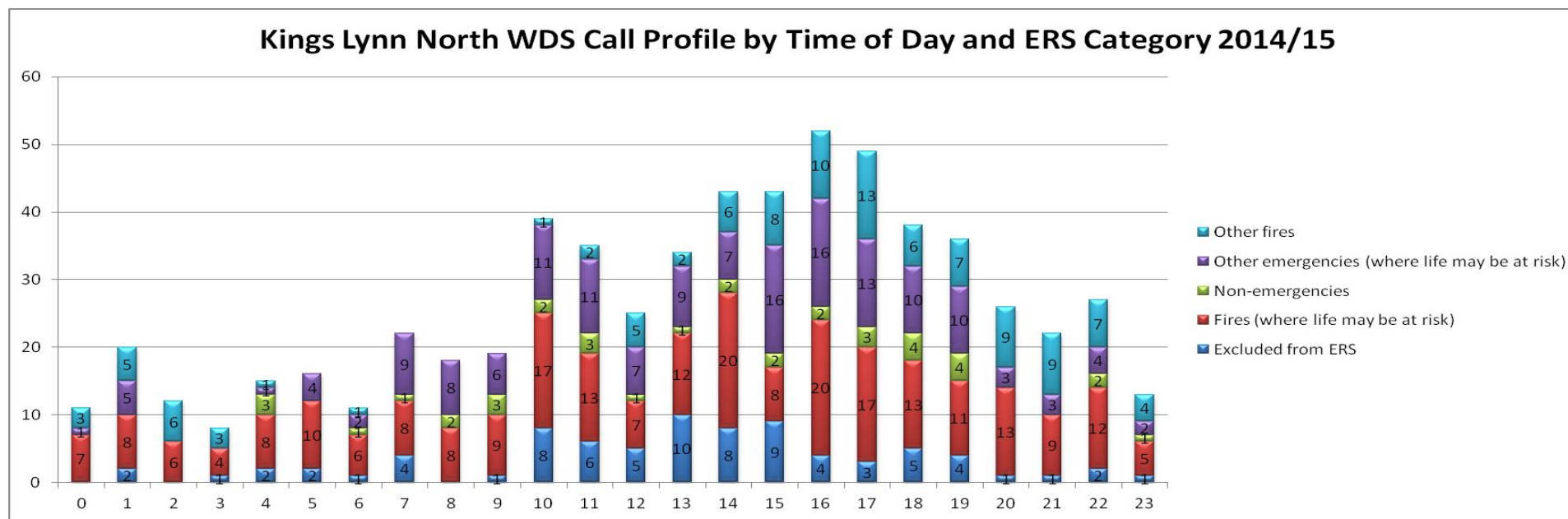
Risks:

- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.11%

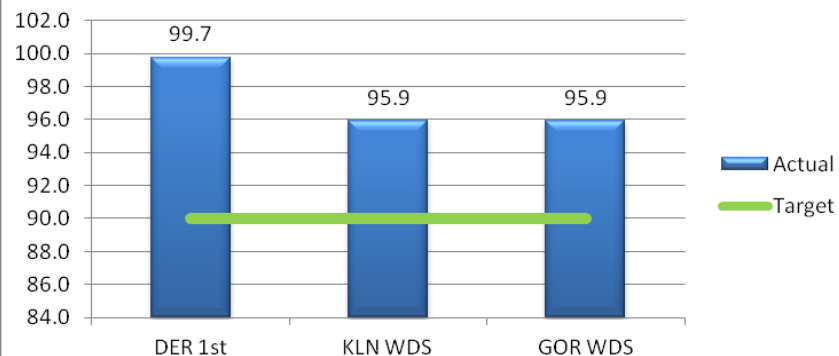
Station / Appliance Analysis:

The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

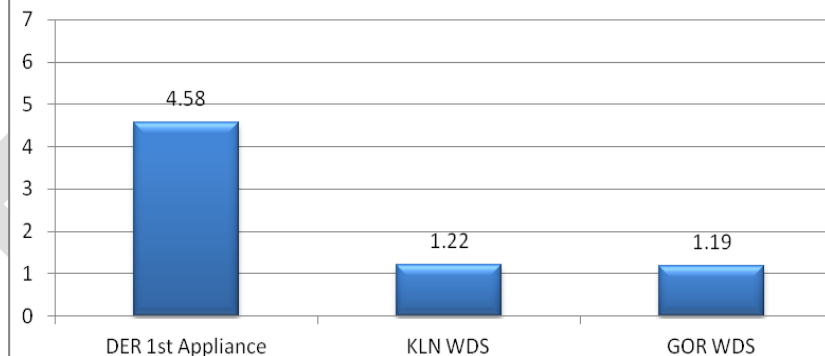




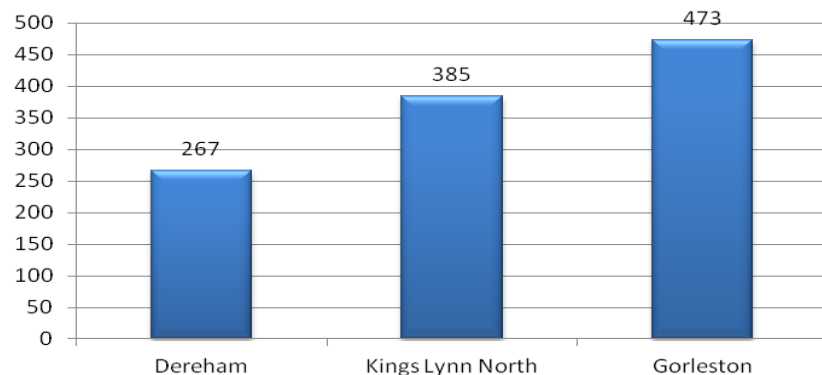
**% of Time Appliances Available
2014/15**



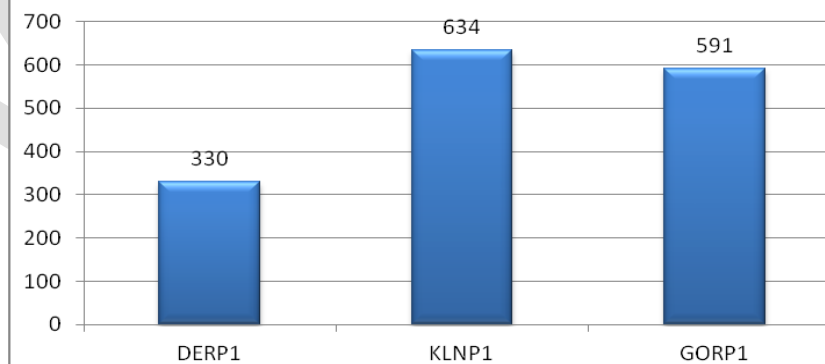
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vii – Relocating USAR

Model - V32Ai 2.16

Budget Challenge Reference: 2.16

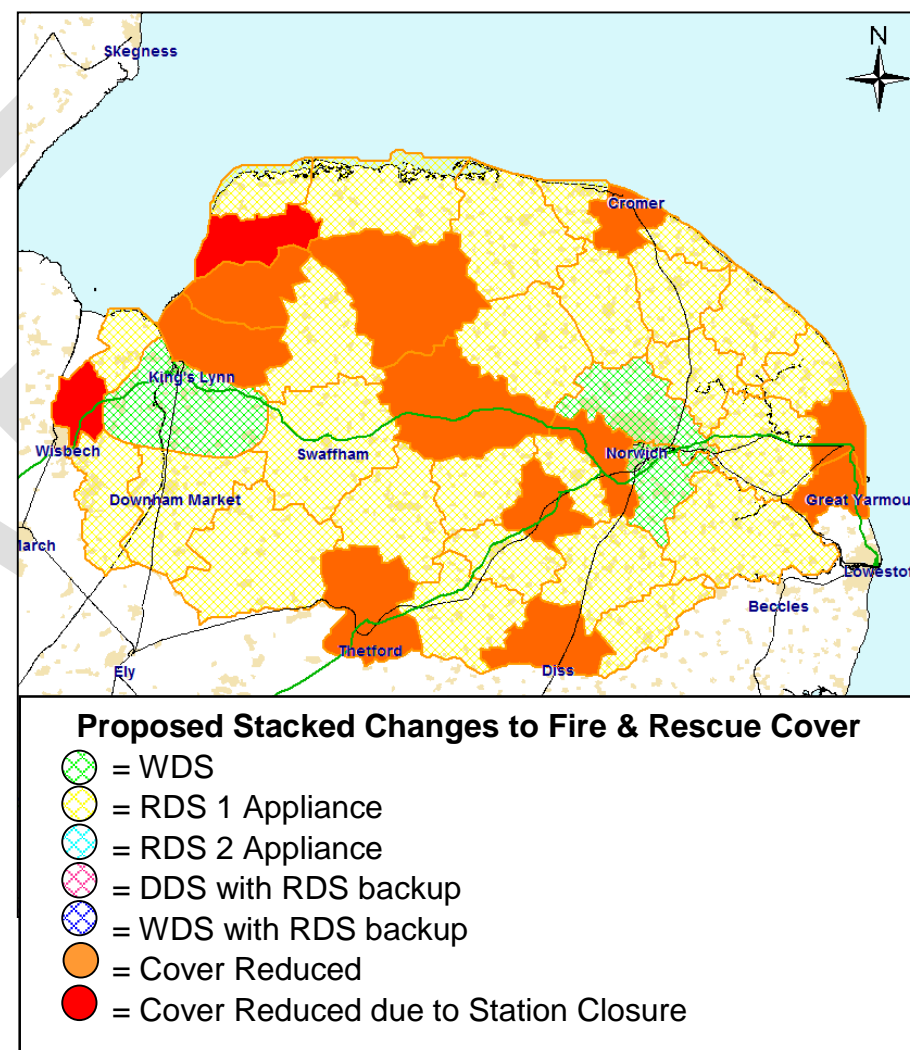
Saving: £360,000 or £1,165,850, when stacked with option 2-i, 2-ii, 2-iii and 2-vi

- Requires capital investment (£150k) for vehicle shelters

What We Propose:

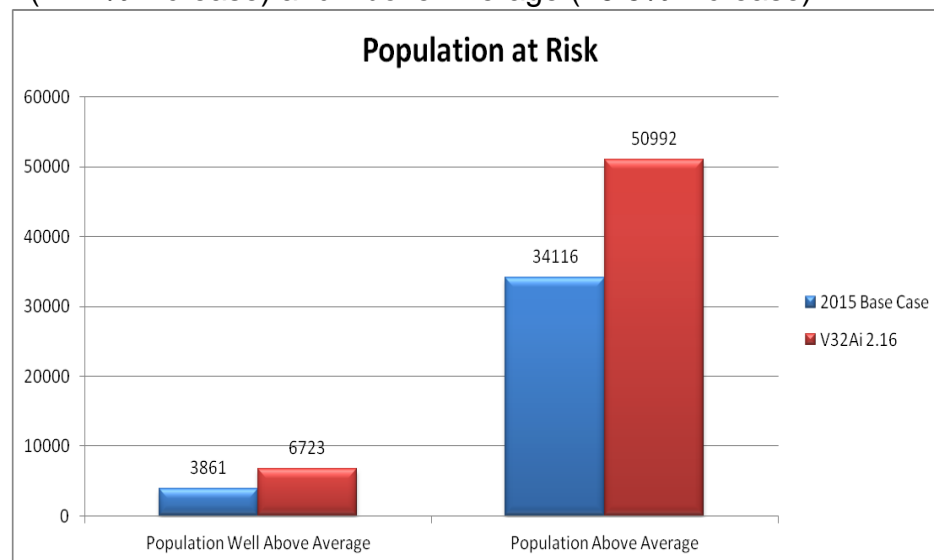
- Relocating the USAR team from Dereham to North Earlham and merging their role with the fire crew currently based there, replacing 12 firefighter posts funded by NCC with 12 USAR posts funded by DCLG grant
- Transferring all wholtime firefighters who currently provide retained USAR cover to North Earlham, to ensure USAR capability is available across all 4 watches, 24/7

This proposal is mutually incompatible with option 2-v to upgrade cover at Dereham.



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (74.1% increase) and Above Average (49.5% increase)



- North Earlham is the 2nd busiest fire engine in Norfolk
- When the USAR team are deployed, the fire engine will not be available. On current workloads, this will affect 10-15% of fire calls for North Earlham (c.100-150 calls per annum). Other Norwich based fire engines will have to pick up these calls, this area has the densest coverage of fire engines in the county, so a gap here can be filled more easily than anywhere else
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii, 2-iii and 2-vi set out above

FSEC Predictions V32Ai 2.16				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.81	201	£190,553,586	£2,913,109	-£360,000

Risks:



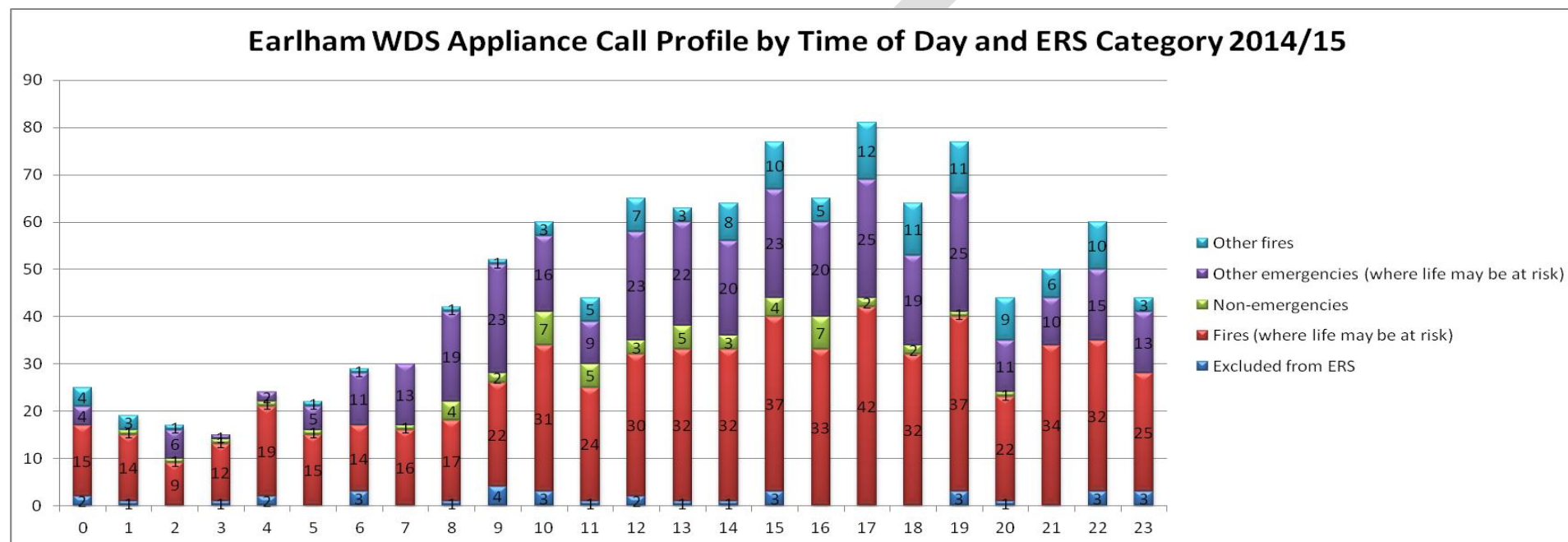
				Or -£1,165,850 with Options 2-i, 2-ii, 2-iii & 2-vi
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- USAR have commitments that mean they would be unavailable to attend emergency calls with the Earlham fire appliance for approximately 500 hours per annum
- Reliance on neighbouring stations for fire cover during USAR deployments
- Savings are dependent on the longevity of the DCLG grant, which was reduced last year by 11.2%. If the grant ceases, the saving disappears
- We do not own North Earlham, and are locked into a disadvantageous contract with the site owner (NELM). We have no control over the rent charged for our occupancy
- ERS for Norfolk predicted to drop by approximately 2.58%

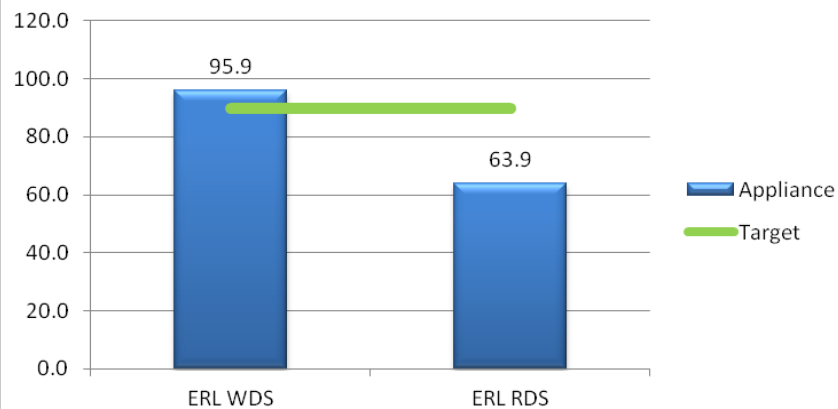
DRAFT

Station / Appliance Analysis:

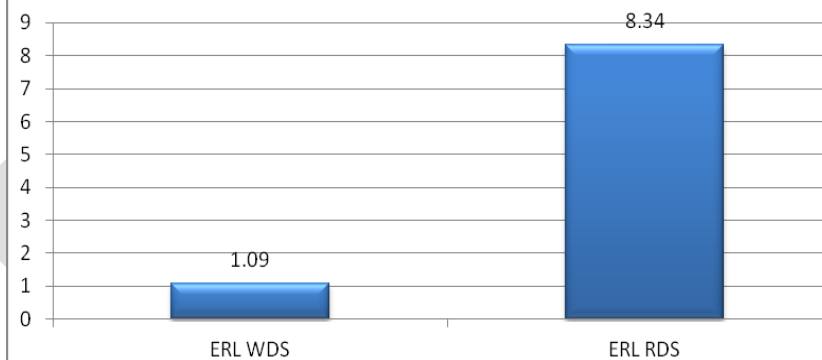
The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:



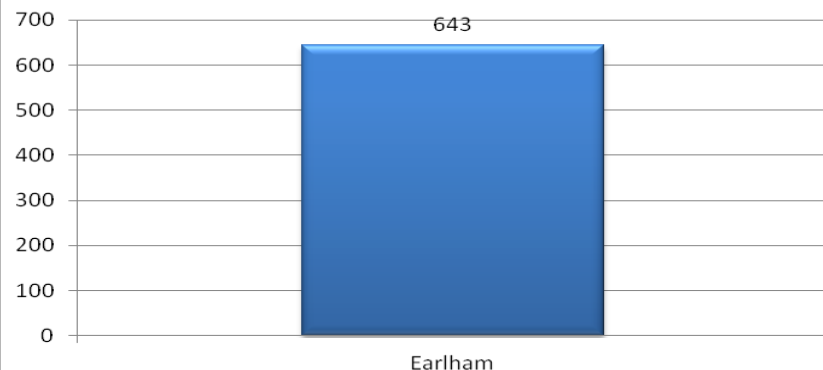
% of Time Appliance Available



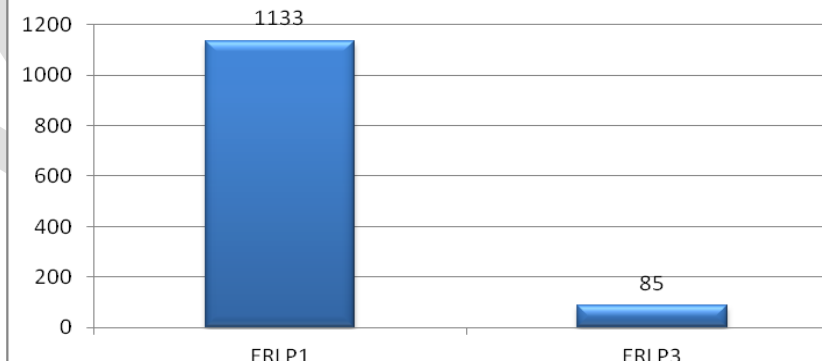
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 3– 16% Funding Reduction

Model - V32Ai 2.41

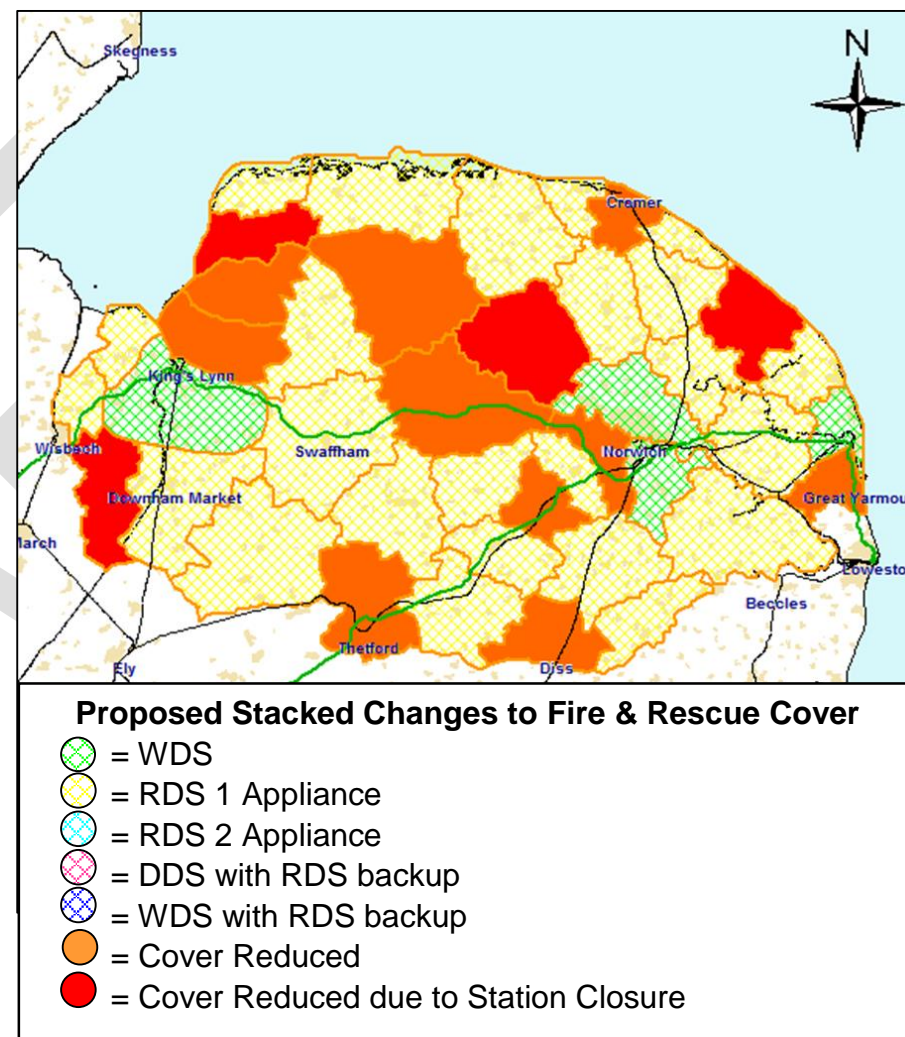
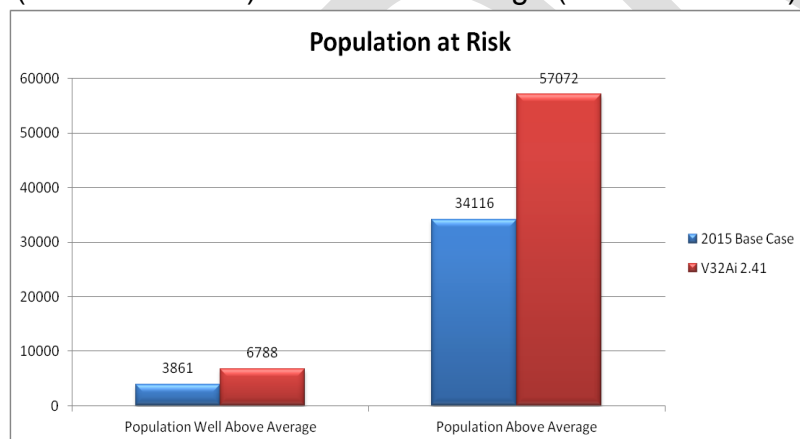
Saving: £2,070,187

What We Propose:

- Removing 2 WDS appliances from Gorleston and Kings Lynn North and leaving one RDS appliance at each station
- Changing 1 WDS appliance to a DDS appliance by redeploying the USAR team from Dereham to North Earlham and merging their USAR role with a firefighting role and replacing the fire crew currently based there
- Removal of 1 DDS appliance from Thetford
- Removal of 6 2nd RDS appliances
- Closing 4 RDS stations by the removal of their appliance from Heacham, Outwell, Reepham and Stalham

Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (75.8% increase) and Above Average (67.3% increase)



- North Earlham is the 2nd busiest fire engine in Norfolk
- When the USAR team are deployed, the fire engine will not be available. On current workloads, this will affect 10-15% of fire calls for North Earlham (c.100-150 calls per annum).
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

FSEC Predictions V32Ai 2.41				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
2.99	122	£192,256,850	£4,616,373	-£2,070,187

Risks:

- USAR have commitments that mean they would be unavailable to attend emergency calls with the Earlham fire appliance for approximately 500 hours per annum
- Reliance on neighbouring stations for fire cover during USAR deployments
- Savings are dependent on the longevity of the DCLG grant, which was reduced last year by 11.2%. If the grant ceases, the saving disappears
- We do not own North Earlham, and are locked into a disadvantageous contract with the site owner (NELM). We have no control over the rent charged for our occupancy
- This option will see a reduction of 24.5% in front-line fire appliances which will have an impact on the resilience of fire & rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 5.75%
- **This option is likely to require redundancies of firefighters**

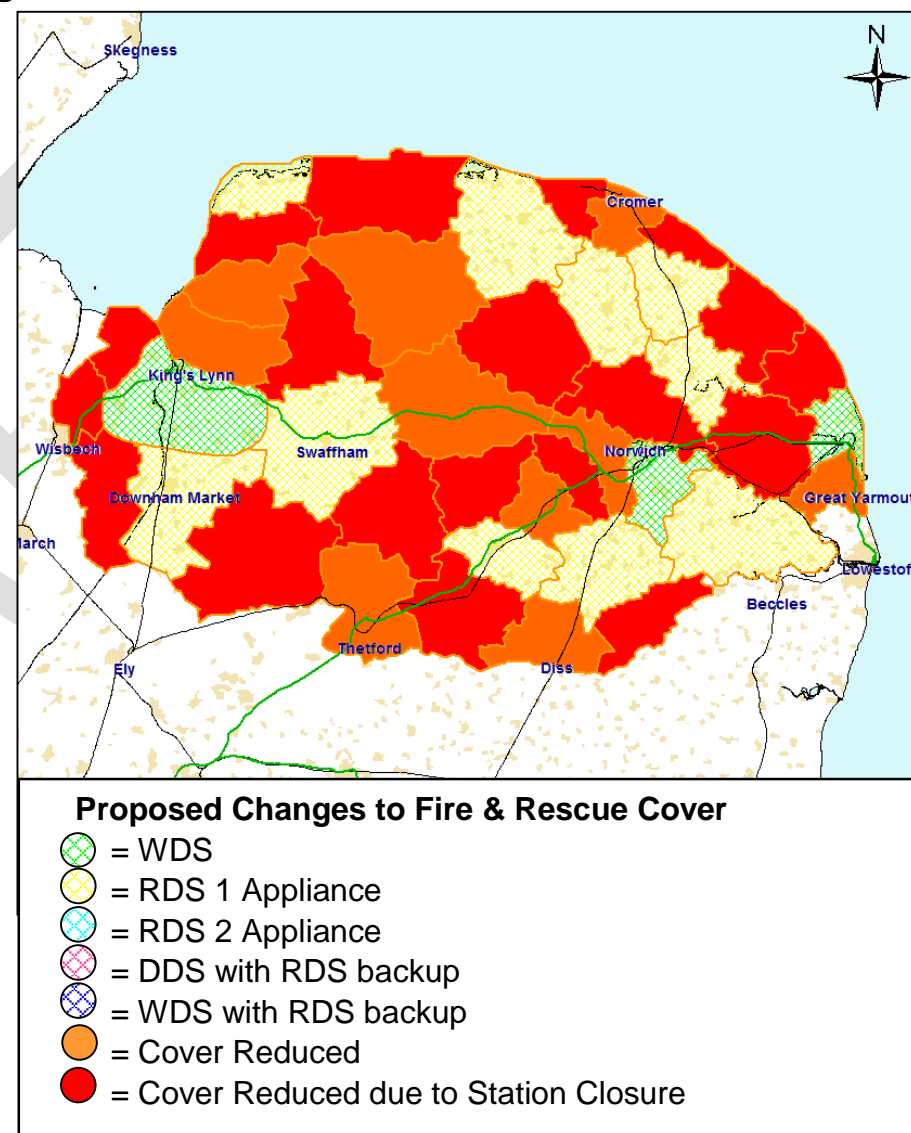
Option 4 – 25% Funding Reduction

Model - V32Ai 2.42

Saving: £4,193,595

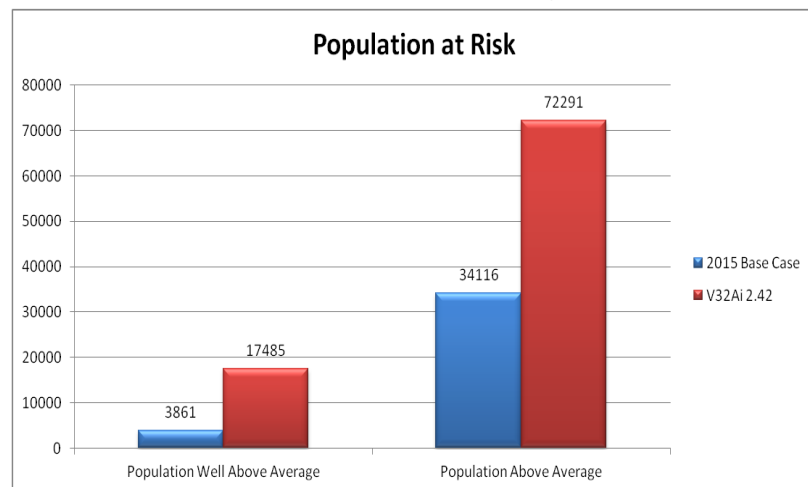
What We Propose:

- Removing 2 WDS appliances from Gorleston, Kings Lynn North and leaving one RDS appliance at each station
- Closing 1 WDS station at Sprowston
- Changing 1 WDS appliance to a DDS appliance by redeploying the USAR team from Dereham to North Earlham and merging their USAR role with a firefighting role and replacing the fire crew currently based there
- Removal of 1 DDS appliance from Thetford
- Removal of 6 2nd RDS appliances
- Closing 18 RDS stations by the removal of their appliance from Acle, East Harling, Harleston, Heacham, Hethersett, Hingham, Martham, Massingham, Methwold, Mundesley, Outwell, Reepham, Sheringham, Stalham, Terrington, Watton, Wells and West Walton



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (352.9% increase) and Above Average (111.9% increase)



- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

FSEC Predictions V32Ai 2.42				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Potential Fire & Rescue Saving
6.81	54	£199,926,830	£12,286,353	£4,193,595

Risks:

- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk to emergency service responders attending incidents in the areas with reduced or no fire and rescue cover, as the incident may be of a greater magnitude due to a delay in responding to and managing the circumstances
- This option will see a total reduction of 54.7% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 28.85%
- This proposal will almost certainly require compulsory redundancies of fire-fighters**

Proposed revised Strategic Vision – Norfolk Fire and Rescue Service

In 2020, Norfolk Fire and Rescue Service will be at the heart of community protection for Norfolk.

Its focus will be on saving lives, protecting property and the environment and safeguarding the local economy. Norfolk Fire and Rescue Service will deliver an all hazard emergency response service as well as providing public safety education to prevent emergencies and legal enforcement to reduce community risks.

We will collaborate with other emergency services and partners to find better ways to keep Norfolk safe. We will play a leading role in the multi-agency management of emergency incidents. Operational delivery will be joined up seamlessly with the partners we work with on the ground.

Our contribution to sustainable economic development and the health and well-being of Norfolk will be recognised and valued.

Our people will be respected as professional, able to operate independently, competently, and flexibly to deliver the right result, in the right place, at the right time, every time.

We will be trusted by the people of Norfolk to be there when they need us and to deliver for them.

Specific Proposals relating to Norfolk Fire and Rescue

Ref Numbers	Proposal element	Saving			
		2016/17 £m	2017/18 £m	2018/19 £m	Total £m
IRMP Option 1 CMM023	Operational support reductions Reduction in operational support posts and training expenditure.	0.600		0.600	1.200
	Redeployment of whole-time firefighters to other duties <ul style="list-style-type: none"> Changing cover and or shift patterns at full-time stations; Utilising USAR to crew the first appliance at Dereham 12/7; Replacing the 2nd pumps on five retained stations with 4 x 4 vehicles; Reducing retained cover at Great Yarmouth, Hethersett, King's Lynn and Thetford to 12 posts at each; Redeploying the whole-time firefighters affected to carry out other duties focussed on improving rural resilience and risk reduction. 	-	-	-	0
CMM030	Front line proposals The individual elements of this proposal are set out below, with a saving figure for each.	0.200	0.200	0.765	1.165
IRMP Option 2i Reduction of retained firefighters by 30 posts [£0.197m] <ul style="list-style-type: none"> reducing crews to minimum levels on retained stations at Great Yarmouth, Hethersett and King's Lynn from 14 to 12 posts each; reducing Thetford by four posts; reducing four posts by removing 2nd appliances and crews at Cromer, Diss, Fakenham, Sandringham and Wymondham – fire engine replaced by pick-up trucks. 					
IRMP Option 2ii Further reduction of retained firefighters by 32 posts [£0.181m] <ul style="list-style-type: none"> Removing fire engines and crews from Great Yarmouth and North Earlham (24 posts) Reducing Thetford and Dereham by four posts each, and reduce by one appliances at each (outside Day Duty System crew times at Thetford). 					
IRMP Option 2iii Close the retained fire stations at Heacham and West Walton [£0.146m]					
IRMP Option 2iv Close the retained fire stations at Heacham and Outwell [£0.133m]					
IRMP Option 2v Reduction of whole-time appliances and redeploying whole-time firefighters, reduction of 6 posts [£0.160] <ul style="list-style-type: none"> Downgrading crewing at King's Lynn North and Gorleston from 24/7 to 12/7 cover (12 posts) Redeploying 6 of these posts to Thetford to upgrade to 12/7 cover; Upgrading cover in Dereham by re-tasking the USAR team to also crew one of the fire engines 12/7; Changing shift patterns for remaining full-time stations to match 12-hour shifts and harmonise start/finish times. 					
IRMP Option 2vi Reduction of whole-time appliances, reduction of 12 posts [£0.315m] <ul style="list-style-type: none"> As option 2v above, but without redeploying 6 posts to Thetford to upgrade 12/7 cover. 					
IRMP Option 2vii Relocating the USAR team, reduction of 12 posts [£0.325m] <ul style="list-style-type: none"> Relocating USAR from Dereham to North Earlham – replacing 12 firefighters posts funded by NCC with 12 USAR posts funded by DCLG grant; Transferring all whole-time firefighters who currently provide retained USAR cover to North Earlham. 					

Option 3 (16% funding reduction) and Option 4 (25% funding reduction) have not been included above because they were withdrawn by the Policy and Resources Committee before public consultation started.

Communities Committee

Item No.....

Report title:	Public Health Strategy: Principles, Priorities and Finance Plan
Date of meeting:	27 January 2016
Responsible Chief Officer:	Dr S.J. Louise Smith Director Public Health
Strategic impact Agree an approach to public health strategy, confirm public health priorities for Norfolk, agree outline budget proposals and agree some key commissioning decisions.	

Executive summary

This report sets out a vision and set of guiding principles to inform a public health strategy which is being developed to ensure that the Council's investment in public health supports the overarching Norfolk County Council strategy and priorities of good education, jobs, infrastructure, supporting vulnerable people, and delivers the mandated public health functions of a top tier council.

The report also sets out outline proposals for budget adjustments in line with the reduced funding recently announced by the Chancellor in the Autumn Statement as well as ensuring that emerging priorities are considered.

Reductions are proposed across all service areas, including the provision for cross cutting subsidies, with a relative protection proposed for Children and Young People. Furthermore, in order to protect some services targeting vulnerable groups it is proposed that the current reprocurement of an integrated healthy lifestyle service is discontinued and new proposals focussed on just specialist stop smoking support and workplace health are brought to a future committee.

Recommendations:

- 1. Agree the vision and principles to inform public health strategy**
- 2. Approve the revised public health budget proposals, reducing the offer of cross cutting subsidies to £1.555m in 2016-17 and then to £0.75m from 2017-18 onwards**
- 3. Approve the direction of proposals for public health investment and savings**
- 4. Agree priorities for continued investment: outreach and enhanced support for vulnerable groups**
- 5. Agree that the procurement for an Integrated Healthy Lifestyle service should be discontinued and replaced with services for workplace health promotion and specialist stop smoking support only**

1. Proposal

- 1.1 A vision and set of guiding principles to inform public health strategy is proposed below. Based on these, Norfolk County Council's priorities, the Joint Health and Wellbeing Strategy and the duties of the Director of Public Health, a framework is emerging. Subject to committee approval this will be used to develop public health strategy.
- 1.2 The recently announced reductions in the ring fenced public health grant mean that the public health budget proposals presented to committee in October 2015 need to be revisited. A revised budget is presented that proposes setting the future cross-cutting subsidy to other directorates at £1.555m in 2016-17 (a reduction of £0.925m which is equivalent to the unforeseen additional grant reduction) and then £0.75m from 2017-18 onwards. This would cover all the currently identified activities, mainly across children's and adults services, as well as providing an opportunity to fund new collaborative projects with other directorates.
- 1.3 A set of outline proposals for budget adjustments is presented, in line with the reduced funding and emerging priorities. Reductions are proposed across all service areas, with a relative protection proposed for Children and Young Peoples services. To protect some services targeting vulnerable groups (teenage mums, young people and those at risk of poor sexual health) it is proposed that the current procurement of an integrated healthy lifestyle service is discontinued and new proposals focussed on just specialist stop smoking support and workplace health are brought to a future committee.

2. Evidence: A Public Health Vision and Priorities

- 2.1 A public health strategy is being developed to ensure that the Council's investment in public health supports the overarching Norfolk County Council strategy and priorities of good education, jobs, infrastructure; and supporting vulnerable people; and delivers the mandated public health functions of a top tier council.
- 2.2 The proposals must also take into account the statutory Duties of the Director of Public Health.

Statutory Duties of the Director of Public Health

- 2.3 The Health and Social Care Act 2012 sets out the statutory requirement for local authority leadership of Public Health, and gives the Director of Public Health responsibility for:
 - All of the local authority's steps to improve public health
 - Public health protection or improvement functions delegated by the Secretary of State
 - Planning for, and responding to, emergencies that present a risk to public health
 - Supporting the local Health and Wellbeing Board

- The local authority's public health response as a responsible authority under the Licensing Act 2003

2.4 The supporting statutory instrument agreed with the Health and Social Care Act 2012 stipulated a set of mandatory functions to:

1. Provide appropriate access to sexual health services
2. Protect the health of the population
3. Provide NHS commissioners with public health advice to support their commissioning and duty to reduce inequalities in health
4. Fulfil the requirements of the National Child Measurement Programme
5. Provide NHS Health Check assessments

In addition the ring fenced public health grant now includes the council's funding allocation for providing

6. Services to address drug and alcohol misuse
7. The Healthy Child Programme services (Health Visitors and school nurses).

A Public Health Vision

2.5 For us, success will mean that:

- People in Norfolk aspire to, and live a healthy happy fulfilled life and we empower people to make informed choices.
- We protect the health of those who are not able to protect themselves.
- Good health will be valued as an important building block for high educational attainment and fitness to work.
- The important influence that employment and good jobs have on health will be optimised.
- We work in partnership to make best use of the assets of all stakeholders.
- We have a clear picture of the health needs and provide the evidence base to address these needs.

2.6 In order to deliver this, we will make decisions using a set of guiding principles, which draw on national expertise¹. We will seek to:

- Reduce the risks of ill health that people might impose on others. For example through treating sexually transmitted infections, and reducing smoking prevalence.
- Pay special attention to the health of children and other vulnerable people, including the commissioning of the health visitor and school nurse services.
- Promote health improvement by providing information and advice such as through the NHS Health Check.
- Provide services to help people to overcome addictions and other unhealthy behaviours, commissioning drug and alcohol treatment services, promoting physical activity through Active Norfolk.
- Aim to reduce causes of ill health by addressing environmental conditions and by working with district councils.

¹ A Stewardship Model – Nuffield Council on Bioethics

- Aim to support people to make healthier choices, and support employers to promote healthy workplaces.
- Ensure that people have appropriate access to sexual health services.

Key priorities

2.7 Considering these principles, the re-imagining Norfolk priorities, the duties of the Director of Public Health, the goals of the Joint Health and Wellbeing Strategy² and the mandated elements of the ring fenced public health grant a number of priorities are emerging:

Theme	Aim	Key Actions
Children and Young People	Protecting and promoting the health of children & young people.	Commissioning the mandated elements of the Healthy Child Programme (health visitors and school nurses) prioritising the most vulnerable. The National Child Measurement Programme (measures obesity in children). Integrating with children's services e.g. early help hubs Supporting safeguarding and chairing the Child Death Overview Panel Commissioning a sexual health service (including adults)
Health and Social Care	To support NHS & social care commissioning and prevent increasing demand.	Commissioning core public health services provided by the NHS Supporting NHS commissioning especially health and social care integration
Healthy Living, Healthy Places	Helping people to live healthily to prevent avoidable death and disability.	Integrating health improvement approaches with district councils Workplace health Tobacco Controls and stop smoking services
Health Protection & Community Safety	Protecting people from harm.	Commissioning drug and alcohol treatment services Public health aspects of mental health and domestic abuse ³ Public health input into emergency planning, protection and resilience
Strategy and Performance	Ensuring our actions are evidence based and value for money.	Production of an Annual Director Public Health Report

² The Health and Wellbeing Board key goals are to increase service integration, promote prevention and reduce health inequalities.

³ With drugs and alcohol misuse this is the 'toxic trio that place children at high safeguarding risk

		Epidemiology and intelligence, Joint Strategic Needs Assessment
		Health and Wellbeing Board

3. Financial Implications

3.1 To deliver these activities, the Department of Health allocate a ring fenced funding grant to top tier councils. Using this, we have a portfolio of commissioned services and implementation projects proposed for 2016 – 2019 that are based on evidence and best practice. Many public health services have a strong economic base, delivering returns on investment and so ultimately saving to the public purse across health and social care. The proposed investments are shown in **Appendix I**.

3.2 The services that public health commission include large investments in services for drugs and alcohol misuse treatment, health visitors and school nurses, sexual health treatment and NHS Health Checks. We face a number of demographic challenges commissioning these services as needs and demands are increasing with population growth, changing lifestyles and the costs arising from new medical technology. We have moved a number of contracts on to a block, or fixed fee basis, however this is not possible for all services and some are still paid for on a 'fee per item' activity basis (for example prescription costs).

Historical funding

3.3 Historically, the public health grant allocation to Norfolk has been low compared to other areas. The spend and outcomes chart in Appendix II below shows better than average public health outcomes and below average spend.

3.4 Within this budget, the public health directorate has a higher than average spend on health improvement (with higher than average outcomes too). By contrast spending on children's public health has been markedly below average with average outcomes. This has recently changed with the increased investment associated with the newly procured 0-19 Healthy Child Programme. Also of note is our investment in drug and alcohol services which is not delivering outcomes associated with its costs and this service will be reviewed.

Current Budget Challenge

3.5 An indicative public health budget was agreed October 2015, however this needs to be revisited in the light of the further grant reductions announced in the autumn spending review. The Chancellor talked about savings in the public health grant, which will be an average real terms saving of 3.9% to 2020/21.

3.6 This translates to a cash reduction that will be levied to the baseline public health grant⁴. The baseline allocation has been re-set at 6.2% below 2015/16, equivalent to a £2.324m reduction. In addition, the funding allocation will be

⁴ This re-set baseline takes into account an increase in income to fund health visitors. It is equivalent to the £2.334m that was 'clawed back' in 2015/16.

further reduced: by 2.2% (£925k) in 2016/17, 2.5% in 17/18, and 2.6% in each of the two following years. We have not yet been formally notified of the value of the grant allocation for 2016/17, however we have based our planning on the information currently available to us.

- 3.7 In the budget presented in October 2015 a level of public health savings was requested to allow the use of the public health grant in cross-cutting subsidy of public health work undertaken in other Council Directorates. A nominal sum was set for 2015/16 of £1.2m. For 2015/16 £750k has been identified to cross fund activity mainly related to drug and alcohol work in Children's and Adults care services. Despite a considerable number of meetings and conversations very few further cross-cutting collaborations have been identified by other directorates, although we will continue to look for new opportunities.
- 3.8 For 2016/17 a total cross-cutting subsidy of £2.480m was proposed. These funds are now partially subsumed by the unforeseen reductions in the ring fenced grant (£0.925m). Taking into account these funding reductions and recognising the absence of clear proposals it is proposed that the cross-cutting subsidy is reduced to £1.555m for 2016-17 and £0.75m from 2017-18 onwards; the latter figure being considered as realistically sustainable.
- 3.9 Table 1 below shows the anticipated grant allocation, future reductions and the proposed changes to the cross cutting subsidy. As the table shows, if all of the public health proposed savings were delivered⁵, and the cross cutting saving reduced, the budget would balance; however this would require all of the current reserves leaving no room for cost pressures.

Table 1: Proposed Public Health Budget 2016-19

	2016 - 17 £,000	2017 - 18 £,000	2018 - 19 £,000
PH Grant	43,804	43,804	43,804
<u>Less DH In Year Savings (6.2%)</u>	(2,324)	(2,324)	(2,324)
<u>Less Autumn Savings Review</u>	(925)	(1,953)	(2,996)
Revised Grant Funding	40,555	39,527	38,484
Other Income	2,343	2,343	2,343
Total Funding	42,898	41,870	40,827
Reserve B/F	2,926		
Proposed Budget	44,270	41,062	40,004
Cross Cutting Subsidies	(1,555)	(750)	(750)
Financial Year Surplus (Shortfall)	0	59	73

⁵ These are described in detail below.

4. Issues and risks

- 4.1 To deliver this budget a number of savings are proposed across the public health directorate. In considering ways to reduce spending we have used some strategic principles:
- Reducing demand for services – a strategic approach to prevention
 - Value for money strategies
 - Absorption, and prioritisation of what is absorbed, from public health tasks the council already does [the cross cutting subsidies]
 - Application of public health technical skills in population needs assessment and data analysis

There are a range of proposals contained within each of these budget lines.

Savings plan for 2016/17

- 4.3. The majority of savings in 2016/17 are derived from efficiencies that are already in the process of being delivered: reductions in staffing with turnover and a recruitment freeze, efficiencies generated from redesign and procurement of services.
- 4.4 There would, however, be some redesign of commissioning to reduce outreach Health Checks (the core service would be continued), roll all of our physical activity promotion into one countywide strategy and to re-negotiate some contract unit costs.

Children and Young People's Outreach Support in 2016/17

- 4.5 In 2016/17 there are a small number of voluntary sector contracts [c£360k] that provide sexual health advice and outreach; and support for young people with drug addiction. The contracts are due to expire in 2016 and the services would not be re-procured under current budget proposals. In addition there was an HIV social support and advice service commissioned by NCC Adult Care Services that is also proposed for decommissioning.
- 4.6 These services need to be reviewed as they were designed before the recommissioning of the larger public health services. This means there are some duplications of service provision. However these services target some of our most vulnerable residents including those living with HIV (more common in some ethnic minorities), teenage mums, LGBT groups and travellers and there would be gaps left if we did not commission any voluntary sector support and outreach.
- 4.7 If a baseline level of outreach support were agreed as a priority, there may be an opportunity to re-design more integrated and focussed services within a reduced budget envelope. However this would require savings to be found elsewhere.

Future savings required for 2017/19

- 4.8 As shown in Appendix IV there are some challenging budget reductions required. These will require renegotiation of existing contracts to reduce investment in the 0 – 19 healthy child service (c£2m), sexual health services (c£0.8m), reducing health improvement services (c£0.2m) as well as re-designing and re-procuring Drug and Alcohol treatment and recovery services.

- 4.9 None of these savings will be risk free as many are dependent on the provision of clinical staff, already under contract, and provided by a limited and specialist market of care providers. Some of the services are activity-based and so in year costs are subject to external demand which can be difficult to influence. The savings proposed for 2017/18 include proposals to reduce some intensive health visitor support services for teenage mums (c£0.6m of the £2m total).
- 4.10 Taken together, the potential reduction of funding for children, young people and vulnerable groups totals about £960k.

The Integrated Healthy Lifestyles Service

- 4.11 An alternative option for the Communities Committee to consider is the Integrated Healthy Lifestyles service. The Communities Committee approved the reprocurement of this service in September 2015. Taking into account committee's views the service was redesigned on a reduced envelope (£2m reduced from £3.5m).
- 4.12 Current services are most strongly focused on health trainers. Recent analysis has shown that the Health Trainer element of the service is currently costing about £650 per client who sets a personal health plan. This compares poorly to other services available, including stop smoking services and commercial weight management services that typically cost <£100 for a similar duration of intervention. The current service attracts about 35% of its clients from targeted groups such as deprived areas, those with learning disabilities, and people in routine and manual occupations.
- 4.13 The new service design seeks to target those with higher lifestyle health needs and retains all of the elements of the current services: health trainers, specialist stop smoking advice (especially pregnant women and those with mental health conditions) and workplace health (to reduce sickness absence for employers). However the health trainer element is an expensive element as it is based on a cohort of staff, and emerging public health strategy shows a need to strengthen our approach to workplace health and pregnant smokers.
- 4.14 The contract tender for the new service has been advertised and pre-qualification questionnaires have been submitted and evaluated. We have paused the reprocurement pending committee advice and confirmation of budget, and no bidders have yet been formally invited to submit a full tender. Thus there is a window of opportunity to reconsider.
- 4.15 It is proposed that the reprocurement is suspended and that committee ask public health to revisit our proposals with a view to continuing to commission specialist stop smoking services and workplace health support but discontinue the commissioning of health trainers. Such an approach would potentially reduce costs by about £1m but place at risk a cohort of staff currently providing health training.

5. Background

Appendix I	2016/17 Investment proposals for public health
Appendix II	Spend and outcomes for public health
Appendix III	Spend and Outcomes within the public health budget
Appendix IV	Savings proposal for public health budget

Officer Contact

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

Officer Name: Dr S J Louise Smith, Director of Public Health

Tel No: 01603 638 407

Email address: louise.smith@norfolk.gov.uk



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

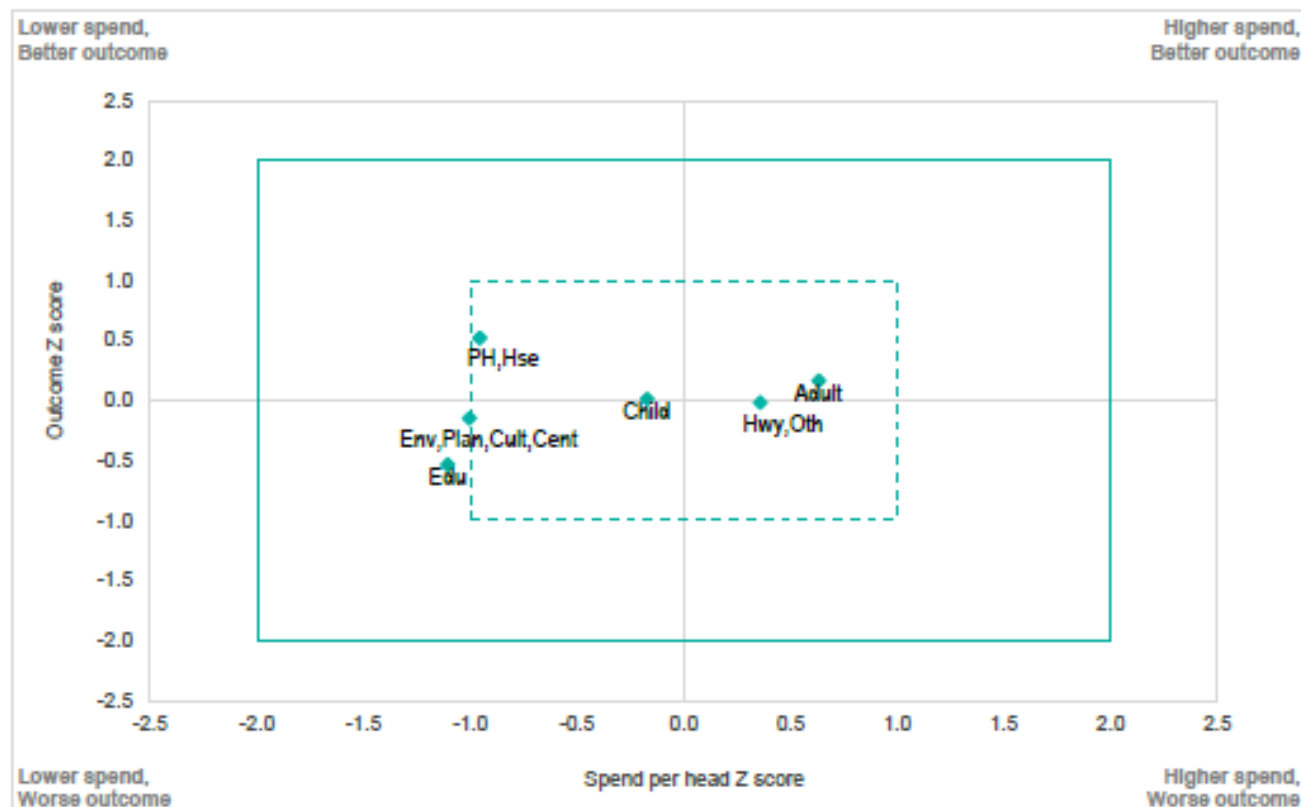
2016/17 Investment proposals for public health

Appendix I

	Spend £'000			Brief summary of outcomes
	2016/17	2017/18	2018/19	
Business & Staffing	3,763	3,716	3,716	Service delivery & organisational costs
Children & Young People	17,599	16,140	15,390	Delivering health visitors and school nurse Early interventions and prevention supporting parents & children.
Reducing Early Mortality [Healthy Living]	3,032	3,156	3,000	Health Trainer Service Physical Activity NHS Health Checks Workplace Health Integrated Healthy Lifestyle Service
Minimising Risk & Harm [Health Protection]	9,513	7,818	7,724	Sexual Health Services Smoking Cessation & Tobacco Control Voluntary Sector Contracts
Communities	249	225	180	Programme of work to support locality work with District Councils and Communities.
Drugs and Alcohol	9,989	9,899	9,887	Community based treatment & recovery services for adult substance misuse issues in the community and Norfolk prisons
Health Information & Intelligence	125	107	107	Joint Strategic Needs Assessment
Total Spend	44,270	41,062	40,004	

Spend and outcomes for public health in comparison to other policy areas

Appendix II



Interpreting the chart:

Each dot represents a programme budget category. The outcome measures on the chart have been chosen because they are reasonably representative of the programme as a whole. This means that for Other and Total programmes no outcome data is available. The source data for the outcome measures shown on the chart can be found in the Spend and Outcome Tool.

A programme lying outside the solid ± 2 z scores box, may indicate the need to investigate further. If the programme lies to the left or right of the box, the spend may need reviewing, and if it lies outside the top or bottom of the box, the outcome may need reviewing. Programmes outside the box at the corners may need a review of both spend and outcome. Programmes lying outside the dotted/thin ± 1 z score box may also warrant further exploration.

Details of the specific spend and outcome measured used are available in the Reference tab.

Local authority quadrant chart key

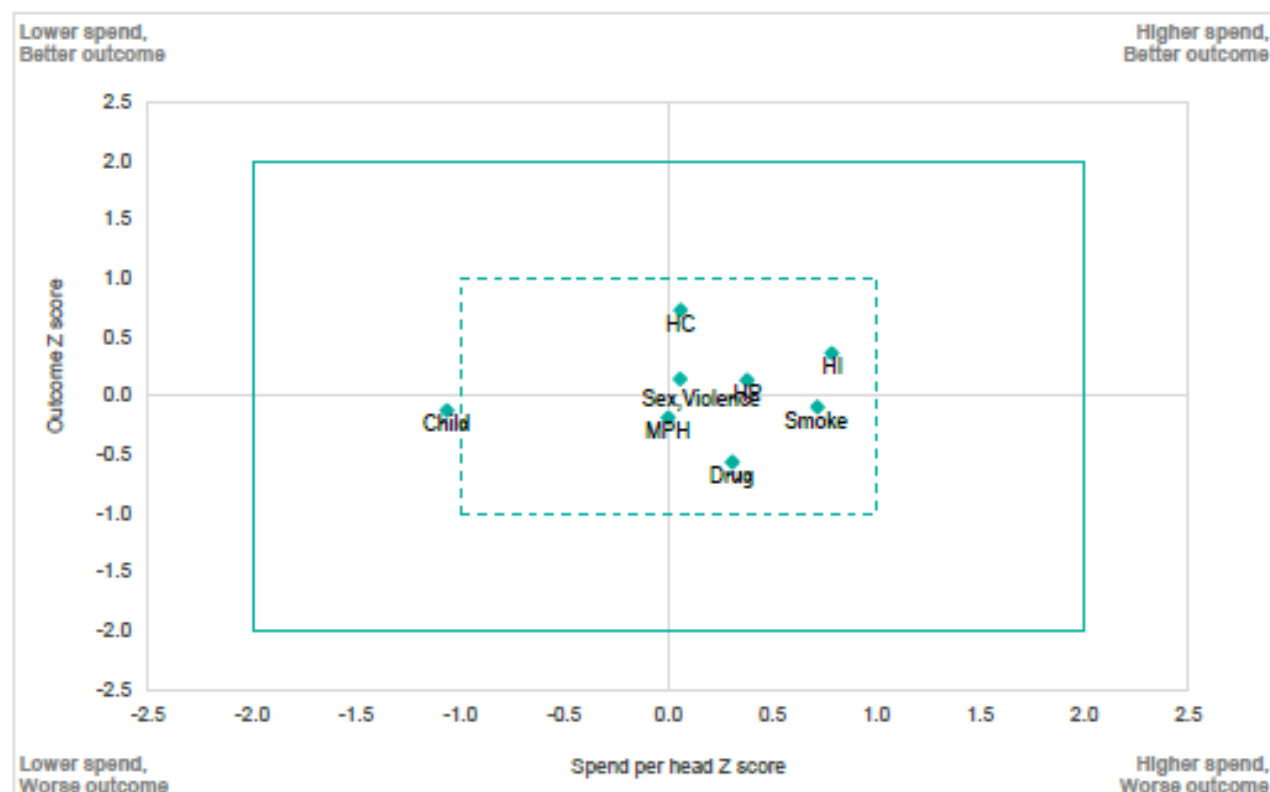
Adult	Social Care (Adult)
Cent	Central
Child	Social Care (Children)
Cult	Cultural
Edu	Education
Env	Environment & Regulatory
Hse	Housing
Hwy	Highways
Oth	Other
PH	Public Health
Plan	Planning

Z score:

A z score essentially measures the distance of a value from the mean (average) in units of standard deviations. A positive z score indicates that the value is above the mean, whereas a negative z score indicates that the value is below the mean. A z score below -2 or above +2 may indicate the need to investigate further. Each dot represents a programme budget category.

Spend and Outcomes within the public health budget

Appendix III



Interpreting the chart:

Each dot represents a programme budget category. The outcome measures on the chart have been chosen because they are reasonably representative of the programme as a whole. The source data for the outcome measures shown on the chart can be found in the Spend and Outcome Tool.

A programme lying outside the solid +/- 2 z scores box, may indicate the need to investigate further. If the programme lies to the left or right of the box, the spend may need reviewing, and if it lies outside the top or bottom of the box, the outcome may need reviewing. Programmes outside the box at the corners may need a review of both spend and outcome. Programmes lying outside the dotted/thin +/- 1 z score box may also warrant further exploration.

Details of the specific spend and outcome measures used are contained in the Reference tab.

Public health quadrant chart key

Child	Child PH	MPH	Mental PH
Drug	Drugs & Alcohol		
HC	Healthcare PH	Sex	Sexual Health
HI	Health Improvement		
HP	Health Protection		
MPH	Mental PH		
Violence	Violence & Injury		

Z score:

A z score essentially measures the distance of a value from the mean (average) in units of standard deviations. A positive z score indicates that the value is above the mean, whereas a negative z score indicates that the value is below the mean. A z score below -2 or above +2 may indicate the need to investigate further. Each dot represents a programme budget category.

Savings proposal for public health budget

Appendix IV

	2015 - 16	2016 - 17		2017 - 18		2018 -19		2016 - 19 Total Savings		
	Budget £,000	Budget £,000	Savings £,000	Budget £,000	Savings £,000	Budget £,000	Savings £,000	£,000	%	Detail
Business and Staffing	5,241	3,763	1,478	3,716	47	3,716	0	1,525	40.5%	* Current vacancies not filled (19.5 FTE) * Reduction in organisational costs
Children & Young People	10,709	17,599	-9	16,140	1,459	15,390	750	2,199	12.5%	* Family Nurse Partnership (£0.6m) * Healthy Child Programme (£0.2m) * Homestart (£0.2m) * Re-negotiation of HCP Contract (£0.8m) * Healthy Schools programme (£0.4m)
Reducing Early Mortality	3,909	3,032	816	3,156	63	3,000	156	1,036	34.2%	* Reduction in Health check spend (£0.4m) * Reprocurement of Smoking Cessation within IHLS (£0.5m) * Reduction in Physical Activity Spend (£0.1m)
Minimising Risk & Harm	10,325	9,513	812	7,818	1,695	7,724	94	2,601	27.3%	* Sexual Health Primary Care (£0.2m) * Negotiation tariffs "Out of Area" activity (£0.1m) * Sexual Health Primary Care (£0.3m) * Sexual Health iCaSH (£0.4m) * Smoking Cessation Primary Care (£0.5m) * Voluntary sector contracts (£150k)
Communities	178	249	20	225	15	180	0	35	14.1%	* Reduction in grants
Drugs & Alcohol	11,688	9,989	977	9,899	90	9,887	12	1,079	10.8%	* NYOT Substance Misuse (£43k) * Substance Misuse - Primary Care (£40k) * Recommissioning of Detox Beds (£636k) * Recommissioning of Matrix Project (£164k)
Health Information & Intelligence	133	125	8	107	18	107	0	26	19.6%	* Providing specialised health information and intelligence support to both Public Health and other Directorates
Total	42,183	44,270	4,094	41,062	3,369	40,004	1,012	8,475	19.1%	

Communities Committee

Item No.

Report title:	Norfolk Community Learning Services: Business Plan for the new Vision
Date of meeting:	27th January 2016
Responsible Chief Officer:	Tom McCabe, Executive Director of Community and Environmental Services
Strategic impact <p>This business plan provides the financial justification for the re-visioning of Norfolk Adult Education Service, now called Norfolk Community Learning Services ('the service') and the new operating model, both of which have been previously presented to Communities Committee.</p>	

Executive summary

The new vision and operating model for the service have previously been presented to this Committee and comprise a series of learning opportunities with the option for individuals to join at a point appropriate to individual prior experience and achievement. Also on offer will be a programme of commercially delivered 'Full cost' courses. The aim of the 'Full cost' provision is to ensure that there continues to be 'leisure and pleasure' courses on offer which meet the need for extended social learning in a range of disciplines, mainly arts and crafts and language courses. The fees for these courses will be raised to £7.50 per hour with a reduced rate of £4.20 for those on income related benefits. From January 2016, a range of full cost learning experiences will be developed with the aim of marketing these for a September 2016 start and running this unit of the service as a commercially focussed entity outside of Ofsted and Skills Funding Agency oversight. In all cases, courses and programmes will be quality assured and quality controlled to ensure sustainability of the service. The service's apprenticeship programme will continue to be extended offering opportunities that are not offered by others in Norfolk. The financial modelling required to complete this business case has been undertaken by the NCC finance service. For 2015/16 financial year, a balanced outturn is forecast and the budget for 2016/17 will be rebuilt based on the new staffing structure for the service which will be consulted on during Spring 2016. Risks and issues associated with the change of direction for NCLS are considered on a regular basis by service managers and where relevant reported to this Committee.

Recommendation

- Communities Committee is recommended to approve this Outline Business Plan and the on-going delivery of community learning services in Norfolk by NCLS.
- And to delegate to the member steering group the oversight of the development of the detailed Business plan and its delivery.

1. Proposal

1.1. Purpose of the Business Plan

The aim of the Strategy for NCLS is to:

- I. Align Norfolk Community Learning Services more effectively with the priorities of Norfolk County Council:

- a. Excellence in Education

- b. Real Jobs
 - c. Good infrastructure
 - d. Supporting Vulnerable People
- II. Build on the Post Inspection Action Plan (PIAP), address the recommendations of the Ofsted report (January 2015) and the service's Self- Assessment Report (November 2015)
- III. Address the recommendations of the FE Commissioner following the Ofsted inspection in particular the following:

'On the basis that Norfolk County Council wishes to continue its commitment to delivering an adult education service it should, through its Steering Group of elected members, take a more strategic view in setting the mission and deciding the key objectives of the service in order to concentrate resources more effectively on its core provision and market. Significant investment will be required to improve organizational culture, introduce new information systems and raise the quality of teaching and learning in order to strengthen the offer to learners.'
- IV. Position the service in the best possible place to respond to the direction of travel for central government grant funding, in particular as a provider that specialises in the delivery of apprenticeships and second chance learning. This will also enable the service to attract further discretionary funding, for example, from European Social Funds
- V. Build resilience in the service that will enable it to survive in an era of austerity.
- VI. Recognising the significant investment made by the Council so far and recommended by the FE Commissioner, as quoted above (IV), provide a return on this investment (ROI) for the Council with the service providing important parts of the following corporate outcomes for example:
 - a. Children's Services Early Help offer
 - b. Adult Social Care preventative strategy
 - c. Local Enterprise Partnership economic priorities
 - d. Devolution bid

The business plan as set out in this report will look to deliver the strategy as outlined above.

1.2. **Service funding**

The service receives a grant from central government which is administered through the Skills Funding Agency (SFA) and amounts to £4.97 million for the academic year 2015/16 (1st August 2015 to 31st July 2016). Of this approximately £350,000 is top-sliced for central service costs. The remaining budget is currently used to deliver a range of 'courses' to learners in Norfolk and provide the infrastructure to manage and quality assure this learning provision. In addition to the grant received, the service generates income by charging fees for some courses including 'leisure and pleasure' courses, apprenticeships and classroom based qualifications. The grant allocations for the past 3 years are shown at Appendix 1.

1.3. **Summary of vision**

The new vision and operating model for the service has been endorsed by Communities Committee and comprises a series of learning opportunities for

individuals in Norfolk with the option to join at a point appropriate to individual prior experience and achievement. Students will be able to progress and advance through levels of learning starting at community engagement level and, depending on individual ambition and aspirations, be assisted through to higher level vocational qualifications and onto programmes delivered by partners including colleges and university. At every point in their learning 'journey', learners will be offered support to make the best of the 'second chance' opportunities that the service offers.

1.4. **The 'full cost' offer**

The aim of the 'Full cost' provision is to ensure that there continues to be 'leisure and pleasure' courses on offer which meet the need for extended social learning in a range of disciplines, mainly arts and crafts and language courses. There is a clear need and demand for these courses with learners continuing to meet and learn together for many years (in some cases up to 15 years and still continuing). Through the engagement with learners that has taken place in the development of the new Vision, learners on these courses have made it very clear that they wish the service to continue to offer this provision and it is also clear to service managers that there is a market for the specialist teaching and skills development that falls within this area of the service's offer.

1.5. These courses do not however fit with central government and local priorities to up-skill the Norfolk workforce and improve the local economy including bringing reluctant and unconfident learners back into active learning and out of welfare benefit. This is the unique role of Norfolk Community Learning Services.

1.6. Learners on these courses have described their frustration at having to complete paperwork that is required by both the SFA and Ofsted as part of the grant-funded provision. If these courses are not to be grant-funded then the requirement for paperwork is removed (except where this is a health and safety requirement for example). This would be a very positive development as far as these social learners are concerned.

1.7. In order to continue to offer 'leisure and pleasure' courses for continuing social learning groups and at the same time increase the funds generated by the service, the new operating model describes this offer as 'full cost'. The aim of this offer is to ensure that charges for these courses:

- Will fully cover the cost of delivery so that they do not require any grant funding and will be based on the assumption that:
- The operating model is sustainable;
- The pricing structure we enable a subsidy to those learners on means-tested benefits who wish to take part in these types of courses (In 2014/15, 43% of learners who joined 19+ classroom-based qualification programmes were resident in the 30% most deprived LSOAs)
- That there will be sufficient funding, that can be used by the service to offer additional opportunities to 'hard to reach' learners
- Generate funds that can be used by those who require additional learning support whilst on their learning programmes with NCLS. In 2014/15, 18% of learners with NCLS had stated additional learning needs e.g. dyslexia, mental health difficulties etc.

1.8. This year (2015/16) the fees for leisure and pleasure courses are £5.50 per hour with

a reduced rate for those on means-tested benefits of £2.20. It is proposed that for the year 2016/17 for courses where learners are clearly committed to a social learning group where formal progression and Ofsted compliant quality measures are not required, the fees are raised to £7.50 per hour with a reduced rate of £4.20 for those on income related benefits. Some existing leisure and pleasure courses which fit the above definition will be offered at this rate from January 2016 and this 'offer' has formed the basis of the financial modelling for this business case. The remainder of existing courses which fit the definition, will be offered at the increased rate at the start of the next academic year from August 2016.

- 1.9. The rate has been set at £7.50 following analysis of expenditure related to course delivery and assumed average number of attendees on course. At this stage this is based on the known, worked-up 'offer' that the service is planning and able to account for. Over time the offer will be extended as more intensive marketing and market research takes place. It is not possible at this stage to predict the extent of the new full cost programme nor therefore to set high targets for additional fee income. At this stage the additional fee income for 2016/17 has been assumed to deliver a modest additional £200k.
- 1.10. For all other courses which fall into categories not defined as 'full cost' the rates per hour will remain at £5.50 and £2.20 for those on benefits. These rates will be in place for the whole of the academic year 2015/16 and will be reviewed over the spring term with a new Fee Policy scheduled to be presented to Steering Group for sign off in June 2016.
- 1.11. From January 2016, a range of full cost learning experiences will be developed with the aim of marketing these and running this unit of the service as a commercially focussed entity with the aim of sustaining itself as well as part of the rest of the service by means of cross-subsidy. The aim of this commercial unit will be to develop the range of courses (product) on offer and market these to the population of Norfolk, nationally and possible internationally.
- 1.12. There is evidence that specialist weekend courses can be marketed and 'sold' to learners at much higher rates than the proposed £7.50 per hour with devotees to particular specialist arts and crafts media willing to pay high rates to access quality experiences. From August 2016 these packages and experiences will be further developed and marketed with reference to the local tourism industry.
- 1.13. **Quality assurance**
In all cases the learning experience offered needs to be of high quality. Both grant funded provision and the commercial offer will be quality controlled and assured. Systems put in place by managers post the Ofsted report in January 2015 are raising standards across the service and this has been confirmed by the recent Ofsted monitoring visit. The drive to continually improve the quality of teaching, learning and assessment will continue as part of the 'normalised' self-assessment/continual improvement processes that characterise good and outstanding services.
- 1.14. At Steering Group on 23rd November a number of quality measures were agreed and are to be assembled into a dashboard of indicators that will act as a monthly health-check for the service. These indicators and their strategic importance to the service are shown Appendix 2.

Please note, there are a large number of further indicators and management information that managers are using to measure improvements to the service and

operational effectiveness.

2. Evidence

2.1. Engagement of stakeholders

The approved new operating model has been tested and refined by a variety of stakeholders including:

- Service staff at the recent staff conference (November 2015)
- Skills Funding Agency as part of the monthly progress meetings
- Ofsted as part of the regular Support and Challenge meetings
- Ofsted as part of the recent Monitoring visit
- Partner Colleges as part of the ongoing dialogue with sector partners
- Trades Unions

2.2. There has been universal approval of the new vision and operating model with stakeholders contributing to the detailed discussion and planning for the new-look service.

2.3. Apprenticeships

Whilst funding for most of post 16 learning and skills development remains a target for future potential cuts, the government has pledged to extend the national apprenticeship programme with the aim of offering 3 million apprenticeship places within the current Parliament. The NCLS apprenticeship programme is currently being rapidly expanded and offers recognised high quality provision up to Level 5 in subjects that service competitors do not currently offer. In this way NCLS fulfils its vision to offer what other providers cannot, for the benefit of learners across Norfolk and under the purview of Members of the Council helping to ensure that local needs are met.

2.4. The Apprenticeship Levy

The Government has set an Apprenticeship Levy which means that all larger employers will have to provide 0.5% of their overall pay-bill towards delivery of apprenticeships. The levy will only be paid on tax bills in excess of £3 million and it will be introduced in April 2017. Employers who pay the levy will be committed to apprenticeship training and it can only be spent by employers on apprenticeship training.

2.5. NCC Economic Development has estimated the levy cost to NCC in a year will be in the region of £650,000. It is hoped that NCC will consider NCLS as their first choice apprenticeship training provider, with the high quality of this provision making this the right choice for the apprentices where NCC is the paying employer.

3. Financial Implications

3.1. Following the recent CSR, it is clear that the grant received from central government and administered through the SFA will not be reduced in the year 2015/16 (having been reduced over the past 5 years by 24%) however it remains a likely target in future years as austerity continues and other parts of the Department for Education budget are guaranteed to be protected. In January 2016, the SFA will inform NCLS what the 2016/17 grant will be and for the purposes of this report we have made the assumption that it will be £4.97 million (the same as for 2015/16).

- 3.2. To help build resilience into the system and to ensure that the service remains efficient as well as effective it is planned to rationalise staffing structures and service costs and thereby reduce the cost of running the service by 20% (£800k). Discussions with trades unions are taking place with plans to enter into a formal consultation with staff in February 2016. In addition there will be a review of the buildings and accommodation needs of the service and how these can best meet the planned outcomes and outputs for the service. The efficiency saving will be retained within the service, maximising the use of the available grant funding in the delivery of courses.

3.3.	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
Expenditure				
Community Engagement*	500	500	500	500
Community Second Chances*	1,280	1,280	1,280	1,280
Apprenticeships*	1,000	1,000	1,000	1,000
Second Chance Skills* including student loan facility	1,950	1,950	1,950	1,950
Learner support*	250	250	250	250
Other costs				
Central Services Costs	350	380	400	400
Premises costs	580	550	500	500
Full Cost recovery Courses	200	200	200	200
Other costs	20	20	20	20
Total expenditure	6,130	6,130	6,100	6,100
Income				
Grant Income				
Adult Skills budget	(2,327)	(2,327)	(2,327)	(2,327)
24+ Advance Loans Facility	(806)	(806)	(806)	(806)
Adult Community Learning	(1,659)	(1,659)	(1,659)	(1,659)
16-18 Apprenticeships	(76)	(76)	(76)	(76)
Adult Discretionary learner support Funding	(63)	(63)	(63)	(63)
24+ Loans Bursary Funding	(40)	(40)	(40)	(40)
other income				
Course Fees	(959)	(960)	(960)	(960)
Full cost offer Income	(200)	(200)	(300)	(400)
Total Income	(6,130)	(6,131)	(6,231)	(6,331)
Net Cost/ (surplus)	()	(1)	(131)	(231)

*See Appendix 3 for descriptions and examples

- 3.4. In April 2015, funding arrangements were made available for the purposes of supporting the service up to the next unannounced Ofsted inspection. This includes the cost of additional leadership support (interim Head of Service), a series of mandatory CPD events for all staff, additional external scrutiny of the observation of teaching, learning and assessment processes. To date (November 30th 2015) this has amounted to £187k. The latest that Ofsted are likely to re-visit the service for a full inspection is September 2016 (although this is never a certainty) and the earliest they might visit is January 2016 although the Head of Service contract has been set up to March 2016. Therefore the loan may be extended to between £232k and £287k.
- 3.5. It is planned to pay back the loan through additional central support charges and by using the additional fee income from full cost provision over a period of time which will

be defined once there has been a realistic assessment of the potential profit to be made although a prudent estimate is shown in the table above. Not unlike any new small business start-up this will need to be managed carefully with growth in the business assured and sustainable. In addition the 20% efficiencies proposed will provide some financial 'head-room' for pay back of the loan should the full cost offer not deliver the funds currently anticipated within year 1.

- 3.6. For 2015/16 financial year, a balanced service outturn is forecast with a loan of up to £287k (depending on when Ofsted complete their re-inspections of the service). The budget for 2016/17 will be rebuilt based on the new staffing structure for the service which will be consulted on during Spring 2016.
- 3.7. At the end of the 2013/14 academic year, the Skills Funding Agency clawed back grant value £53K, based on the service's inability to enrol sufficient learners onto courses as had been predicted. At the end of the academic year 2014/15 the clawback was £187k and the balanced outturn for the financial year 2015/16 includes this claw-back figure. This is a failure in planning and a failure to meet the needs of Norfolk's learners. The new vision and operating model will ensure a more flexible and responsive approach to planning and delivery of the service and there is currently no predicted clawback for the academic year 2015/16.

4. Issues, risks and innovation

- 4.1. The next unannounced full inspection of NCLS could take place anytime between January 2016 and December 2016. If it takes place between January and July, inspectors will use the last full year's data to make their judgements and this data will be for 2014/15. Although improvements have been made on the 2013/14 data, these are not yet sufficient to achieve a Grade 2 'Good' rating from Ofsted which is the main aim for the service.
- 4.2. If Ofsted inspect between September 2016 and December 2016, the last full year's data will be for 2015/16 and with all the improvements being made, it is anticipated that this will show that all our learners receive a good and better service. The rationale for achieving a 'Good' grade and not a 'Requires Improvement (RI)' grade from the current position of being judged 'Inadequate' is that RI means that the service would remain at a heightened risk of receiving no further grant funding when considered as part of any Area Review and as RI the service cannot bid for any further discretionary funding such as European Social Funds (ESF).
- 4.3. Prior to January 2015, Norfolk Adult Education Service was a 'traditional' adult education service that was based on a tried and tested, established model but which did not systematically address the economic and social needs of Norfolk's population. The new vision and operating model represents a shift to a more responsive, outward-looking service where there is clarity about the different needs of learners and how the service addresses these needs. The planned innovations are being implemented over the 2015/16 academic year through a disciplined, robust, programme management approach and it is anticipated that the service will look and feel very different in September 2016 compared to September 2015.
- 4.4. There is, however, an inherent risk associated with the shift to a new operating model and this is the risk that the current staff will not have the skills, competences, attitudes and aptitudes that will be needed to make the new-look service successful. In particular the move to a commercially sound basis for the full cost provision may prove a challenge. For this reason, the Interim Head of Service is leading and driving a 'Behaviour and Culture' work-stream as part of the Service Transformation project with the aim of achieving demonstrable shift in behaviour and culture particularly for middle managers. Over time it may be possible to appoint an additional manager to

lead and develop the full cost offer and in so doing cover the cost of the appointment as well as increase the profit of this part of the service's operation for the benefit of Norfolk's learners, the staff delivering this provision and the service overall.

5. Background

5.1. Ofsted Inspection and Monitoring Reports –

<http://reports.ofsted.gov.uk/inspection-reports/find-inspection-report/provider/ELS/53545>

FE Commissioner's Report –

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/433042/Norfolk_County_Council_-_Further_Education_Commissioner_assessment_summary.pdf

Previous Committee Report and Vision document –

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/372/Committee/12/Default.aspx>

Officer Contact

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

Officer name : Helen Wetherall

Tel No. : 01603 306589

Email address : Helen.wetherall@norfolk.gov.uk



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year funding allocation analysis (as at 09/06/15)

Type	Funding 13-14 (£)	Funding 14-15 (£)	Funding 15-16 (£)
Adult Skills Budget (ASB)	3,032,129	2,716,913	2,327,204
24+ Advanced Loans Facility	525,047	805,758	805,758
Adult Community Learning	1,658,654	1,658,654	1,658,655
16-18 Apprenticeships	28,678	76,264	76,264
16-18 Classroom	751,630	913,897	0
Adult Discretionary Learner Support Funding	87,767	77,289	63,497
24+ Loans Bursary Funding	23,882	39,892	39,892
EFA High Needs Student Funding	0	18,000	0
EFA Discretionary Bursary Fund	1,439	1,541	0
EFA Free School Meals	0	15,190	0
TOTAL:	6,109,226	6,323,398	4,971,270

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Appendix 2

Norfolk Community Learning Services

2015-16 Key Performance Indicators

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
Objective: The quality of the learner's experience is at least 'good'			
Improve the quality of teaching, learning & assessment	Learners experience consistently good or better quality of teaching, learning and assessment	Data unreliable	By July 2016, the observation profile will evidence that at least 90% of teaching, learning & assessment is consistently good or better
Improve learner retention	Learners are engaged in learning and complete their courses	94.4%	96%
Improve learner attendance	Learners are engaged in learning and understand the importance of attending course sessions to support achievement of their learning outcomes	Data unreliable	85%
Objective: The service enables learners to succeed and progress			
Improve learner achievement	Learners who complete their course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes)	93.9%	95.8%
Improve learner success	Learners who join a course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes)	88.7%	92%
Improve the timely success of learners	Learners who join a course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes) within	84%	89%

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
	90 days of their planned end date		
Improve learner progression	The service's pathways for learning enable learners to progress into further learning, employment or volunteering	Data unreliable	To be set for 2016/17
Reduce variations, where they exist, in the success of different groups of learners	Learners from different groups have an equal opportunity to achieve their outcomes	i) Learners with a learning difficulty/disability/health problem: 81.5% success ii) Learners with non-White British ethnic backgrounds: African (82%); Chinese (78.9%); Other Black (65.4%); Other White (83.3%); White/Black African (80%); White/Black Caribbean (72.7%)	i) Increase to 88% in 15-16 ii) Increase each by at least 5% in 2015-16, subject to a minimum success rate of 80%
Objective: The service enables individuals and communities in Norfolk to participate in learning			
Achieve learner recruitment target	The service is working effectively in partnership to identify groups of learners that will benefit from our offer	New learners 10,806	New learners 12,496
		All learners on programme (ie carry in +new) TBC	All learners on programme (ie carry in +new) TBC
		Leavers only i.e. learners with planned end dates within the academic year 11,847	Leavers only i.e. learners with planned end dates within the academic year TBC
Improve locality targeting	Recruitment targets in each of the six localities are met so as to meet the needs of individuals and communities across Norfolk	Not addressed	To be set for 2016/17
Increase the participation of groups of learners where	Learners have equality of access	Male participation: 34%	Male participation: 36%

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
participation does not reflect the needs of Norfolk's communities	to learning opportunities		
Reduce course cancellations	As a result of effective planning, learners access the right type of course that meet their needs	TBC	TBC
Improve planning so that the service uses all of its external funding allocation to meet the needs of individuals and communities in Norfolk and there is no claw-back of funding	Learners are able to access funding to enable them to participate in learning, succeed and progress and there is no claw-back of unused external funding	£187K ASB funding claw-back	£0 (Zero) funding claw-back
Achieve fee income target	The service is offering a product that learners wish to buy	£1.3m	£1.5m
Objective: The service is operating efficiently and effectively			
Improve the overall effectiveness of the service to 'Good' (as described in Ofsted's Common Inspection Framework)	Learners are able to access a good quality experience, achieve their stated outcomes and progress	Self-Assessment: Requires Improvement	Self-Assessment: Good
Reduce the percentage time lost to staff sickness	Our staff are resilient, fit and well and are supported well by their managers so as to ensure a high quality service for learners	TBC	2.5%
Ensure, through effective safeguarding arrangements, that learners are kept safe	Learners feel and are safe	TBC	TBC
Reportable Health and Safety incidents	Our staff know how to keep themselves and others, including our learners, safe at work	TBC	TBC

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
Non-reportable Health & Safety incidents	Our staff know how to keep themselves and others, including learners, safe at work	TBC	TBC
Attendance at CPD events	All staff complete at least one CPD event each year and all underperforming staff complete the required CPD	Not available	i) 100% of staff complete at least one mandatory CPD opportunity ii) 100% of staff complete at least one non-mandatory CPD opportunity

Service Functions	Description and example
Part of the Learning Journey	
Community Development	First step non-accredited learning to engage 'reluctant', non-confident learners. Can be one-off sessions or very short duration. Examples: puppet-making with children, cooking on a budget, how to fill in forms, make the most of your tablet.
Adult Second Chances	Progression from engagement courses. Longer duration, can be accredited by the service (not externally accredited). Examples: Language courses, arts and crafts courses.
Full Cost	A commercially run, non-accredited, countywide programme of diverse learning opportunities delivered outside the Ofsted framework. Examples: pottery and sculpture.
Apprenticeships	High quality apprenticeship provision, delivered flexibly and responsively, focused on the economic needs of Norfolk and in line with LEP priorities, delivered in areas of recognised and proven strength. Examples: Business Administration, Accountancy.
Second Chance Qualifications	Externally accredited courses that assist learners with their careers and lives. Examples: Functional literacy and numeracy, GCSE English and mathematics.
Learner Support Services	All learners suitably supported to achieve and progress to the best of their ability and fulfil their potential. Example: Learning Support Assistants in the classroom helping learners on a 1:1 basis.

Communities Committee

Item No.....

Report title:	Communities Committee Finance Monitoring Report at Period 08 2015-16
Date of meeting:	27 January 2016
Responsible Chief Officer:	Tom McCabe - Executive Director of Community and Environmental Services
Strategic impact This report provides the Committee with information on the latest monitoring position for the Committee for 2015-16. It provides information on emerging issues and the position on the expected use of reserves for Communities purposes.	

Executive summary

The approved 2015 – 16 net revenue budget for this Committee is £47.282m. The net budget at period 08 is £47.15m which reflects that transfer of budgets from other service committees and transfer of budgets to the corporate property team, further details are shown in section 2 below. At the end of Period 08 we are forecasting a net underspend of £0.010m.

The 2015-16 Capital budget for this committee is £4.627m, this includes new Grant funding. As at period 08, we are currently forecasting a £0.482m underspend in year which will be carried forward to fund future years expenditure.

The balance of Communities' unspent grants, contributions and reserves at 1st April 2015 stood at £13.450m. The service is forecasting a net use of grants/ reserves in 2015-16 of £7.342m to meet commitments. The 2015-16 forecast outturn position for Grants, reserves and provision is £6.108m

Recommendations:

Members are invited to discuss the contents of this report and in particular to note:

- a) The forecast revenue outturn position for 2015-16 as at Period 08**
- b) The forecast capital outturn position for the 2015-16 capital programme.**
- c) The current forecast for use of reserves.**

1. Proposal

1.1. Members have a key role in overseeing the financial position of Communities services, including reviewing the revenue and capital position and reserves held by the service. Although budgets are set and monitored on an annual basis it is important that the ongoing position is understood and the previous year's position, current and future plans and performance are considered.

1.2. This monitoring report reflects the forecast position at the end of November 2015 (period 08).

2. Evidence

2015/16 Revenue Monitoring

2.1. The table below summarises the budgets relevant to this committee and the forecast outturn position at the end of November 2015 (Period 08).

Table 1: Communities 2015-16 Forecast Position as at Period 08				
Revenue Monitoring 2015/16	Approved NET Budget	Forecast Outturn	Forecast +Over/(Under spend)	
	£m	£m	£m	%
Consultation & Community relations	0.268	0.268	0.000	0.00
Active Norfolk	0.000	0.000	0.000	0.00
Norfolk Community learning services	0.114	0.114	0.000	0.00
Libraries, Museums, record office & Arts	12.877	12.877	0.000	0.00
Customer Services – including Health watch	5.304	5.304	0.000	0.00
Registration service	(0.027)	(0.027)	0.000	0.00
Community safety	0.200	0.200	0.000	0.00
Emergency Planning & Community resilience	0.268	0.248	-0.020	-7.5
Norfolk Fire and Rescue service	27.506	27.520	0.014	-0.05
Trading Standards	1.843	1.836	-0.004	-0.22
Public Health	(1.200)	(1,200)	0.000	0.00
Committee Total	47.150	47.140	-0.010	

Note: Active Norfolk is wholly funded from external grants, including Public Health funding

2.2. As at the end of November 2015 (Period 08) the forecast revenue outturn position for 2015-16 is a net underspend of £0.010m.

2.3. The current forecast is based on the information available at Period 8, taking into consideration the approved budget and known issues, which provides a reasonable basis on which to estimate the future forecast outturn at this stage of the year. Details of the forecast variances are included in the table below:

Variances			Prior Period forecast	Movement
	£m		£m	£m
Fire HQ - salaries	-0.070		-0.052	-0.018
Fire Resources	-0.001	Forecast overspend due to pressures on Fuel and maintenance costs	0.073	-0.074
Fire Operations	0.006	Forecast underspend in retained drill/ Turnout Fees	-0.278	0.284
Fire - Finance	0.079	Forecast overspend due to increased	0.076	0.003

		insurance costs		
Fire – Net overspend	0.014		-0.181	0.195
Trading standards	-0.004	Forecast underspend to vacancies – Partially offset by the additional cost of anticipated Fraud case	-0.014	0.010
Resilience	-0.020	Forecast underspend to vacancies	-0.014	-0.006
Net Underspend	-0.010		-0.209	0.199

3. Capital Programme 2015-16

3.1. The overall capital budget for the services reported to this Committee is £4.627m, as at the end of November 2015 and is shown at table 2 below.

3.2. The programme is forecast to be in line with the current budget for 2015/16. Further details on individual schemes are shown at **Appendix B**.

Table 2: Communities Capital Programme					
Scheme or programme of work	2015/16 Capital Budget £m	Expenditure to Date £m	2015/16 Forecast Capital Outturn £m	Total Forecast (under)/over spend £m	
Norfolk Fire & Rescue Service	2.061	0.510	1.579	0.482	
Libraries, Museums, Record Office & Arts	2.566	0.262	2.567	0.000	
Committee Total	4.627	0.772	4.146	0.000	

3.3. The Fire service programme has changed due to the re-profiling of a number of projects from 2015/16 to 2016/17 to reflect the anticipated spend. The forecast underspend will be carried forward to 2016/17 to meet the planned costs of new fire training facility at Scottow.

3.4. The Libraries, Museums, Record Office and Arts capital programme has increased due to a reprofiling of external funding for the Voices from the Workhouse project. This reflects the revised profile of spend on the project.

3.5. There is no Capital Programme currently planned for Trading Standards, Adult Education, Public Health, Emergency Planning & Community Resilience, Active Norfolk, Customer Services, Registration Services and Consultation & Community Relations in 2015/16.

4. Communities Reserves, Provisions and Unspent Grants/ Contributions

4.1. The committees' unspent grants, reserves and provisions as at 31st March 2015 stood at £13.450m. Services are forecasting a net use of reserves in 2015/16 of £7.342m to meet commitments and projects.

4.2. The 2015/16 forecast outturn position for reserves and provision is £6.108m, further details on reserves and provisions for each service are shown at **Appendix C**.

4.3. The use of Public Health reserves is to facilitate the agreed health projects programme.

Table 3: Communities Reserves & Provisions					
Reserves & Provisions 2014/15	Balance at 1 April 2015	Forecast Balance at 31 March 2016	Forecast use of reserves	Planned use of reserves	Variance
	£m	£m	£m	£m	£m
Norfolk Fire & Rescue Service	3.580	2.792	-0.788	-0.982	0.194
Libraries, Museums, Record Office & Arts	2.021	1.574	-0.447	-0.380	-0.067
Trading Standards	0.104	0.063	-0.041	-0.041	0.000
Norfolk Community Learning services *	0.464	0.234	-0.230*	0.000	-0.230
Public Health	5.924	0.064	-5.860	-2.176	-3.684
Active Norfolk	0.546	0.546	0.000	0.000	0.000
Customer Services	0.347	0.371	0.024	-0.081	0.105
Registration Services	0.412	0.412	0.000	0.000	0.000
Consultation & Community Relations	0.052	0.052	0.000	0.000	0.000
Committee Total	13.450	6.108	-7.342	-3.661	3.681

*Norfolk Community learning services provision may be subject to claw back from Funding agencies, further details will be reported to Committee as they become known

4.4. The major movement on the use of reserves is in Public health, which reflects the use of the specific ring fenced grants to meet its planned activities.

5. Financial Implications

5.1. There are no decisions arising from this report. The financial position for Communities services is set out within the paper and appendices.

6. Issues, risks and innovation

6.1. This report provides financial performance information on a wide range of services monitored by the Communities Committee. Many of these services could have a potential impact on residents or staff from one or more protected groups. The Council pays due regard to the need to eliminate unlawful discrimination, promote equality of opportunity and foster good relations.

6.2. There are no issues or risks directly arising from this report.

7. Background

7.1. There are no background papers accompanying this report.

Officer Contact

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

Officer Name: Andrew Skiggs
Tel No: 01603 223144
Email address: Andrew.skiggs@norfolk.gov.uk



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Appendix A

Revenue Monitoring 2015/16				
Service	Budget £'000	Year to date Actuals £'000	Forecast Outturn £'000	Variance £'000
Consultation & Community Relations Committee	268	182	268	0
Active Norfolk	0	409	0	0
Norfolk Adult Education Service	114	(98)	114	0
Cultural Services				
Cultural Services Management	53	111	53	0
Norfolk Art Service	306	171	306	0
Norfolk Libraries and Information Service	9,342	5,859	9,342	0
Norfolk Museums Service	2,374	(36)	2,374	0
Norfolk Records Office	802	308	802	0
Cultural Services Total	12,877	6,413	12,877	0
Registrars	(27)	178	(27)	0
Customer Services				
Complaints	328	229	328	0
Customer Access Development	182	78	182	0
Healthwatch	369	219	369	0
Service Centres	3,599	1,834	3,599	0
Single Post Service	571	386	571	0
Web Content Management	255	187	255	0
Customer Services Total	5,304	2,933	5,304	0
Community Safety Team	200	99	200	0
Fire & Community Resilience				
Finance	3,337	843	3,416	79
FIRE: Central Services	4,759	3,408	4,758	(1)
FIRE: HQ Salaries	578	416	508	(70)
FIRE: Service Delivery	18,832	12,429	18,838	6
Fire & Community Resilience Total	27,506	17,096	27,520	14
Resilience	268	144	248	(20)
Trading Standards				
Business, Food and Farming	457	269	410	(47)
Calibration, Verification and Testing	(70)	(85)	(70)	(0)
Community Safety and Fair Trading	538	327	513	(25)
Trading Standards Manager	205	71	148	(57)

Intelligence and Legal Enforcement	294	255	403	109
Investigations	415	246	432	17
Trading Standards Total	1,840	1,082	1,836	(4)
Public Health				
Business & Staffing	(27,528)	(20,309)	(27,528)	0
Children & Young People Programme	3,923	808	3,923	0
Communities	175	120	175	0
DAAT	9,243	5,870	9,243	0
Health Protection	25	(1)	25	0
Intelligence & Info Management	107	118	107	0
Minimising Risk & Harm	9,276	5,557	9,276	0
Reducing Early Mortality	3,580	1,555	3,580	0
Public Health Total	(1,200)	(6,282)	(1,200)	0
Total For Committee	47,151	22,156	47,140	(10)

Appendix B

Libraries Capital Programme 2015/16

Summary

Scheme Name	Spend Project to date (prior years) £'000	2015/16 Programme £'000	2015/16 Out - turn £'000	2015/16 Variance £'000	Spend to date - current year £'000
CERF Kings Lynn Library	0.015	0.014	0.014		0.
Wymondham Library	1.927	0.001	0.001		0.003
Fairstead Kings Lynn	0.014	0.007	0.007		0.001
S106 Wootton Rd Gaywood		0.001	0.001		0.001
Lodge Farm, New Costessey	0.02	0.007	0.007		0.001
Roundhouse,Cringleford	0.038	0.002	0.002		0.001
Mendham Lane Harleston	0.005	0.001	0.001		0.001
Dowson School, Valpy Avenue, Norwich	0.002	0.001	0.001		0.001
S106 Lime Tree Ave, Long Stratton	0.002	0.001	0.001		0.
S106 ROUNDWELL PH, COS	0.002	0.001	0.001		0.001
S106 CAWSTON RD, REEPHAM	0.001	0.001	0.001		0.
S106 approval - Victoria Road (Bartrums), Diss	0.001	0.002	0.002		0.
S106 Bennett St / Grimshoe Rd Downham Market	0.004	0.005	0.005		0.004
S106 approval - The Lammas / Malsters Close, Munford	0.	0.001	0.001		0.001
S106 St Peters Road [West]	0.	0.003	0.003		0.
S106 Edinburgh Road, Holt	0.	0.001	0.001		0.
S106 Hall Farm Yard, Gayton	0.001	0.001	0.001		0.
S106 Long Meadow, Roydon Road	0.	0.006	0.006		0.
S106 Mendham Lane, Harleston	0.	0.003	0.003		0.
S106 149 Yarmouth Road, Thorpe	0.001	0.002	0.002		0.
S106 Cremorne Lane Norwich	0.001	0.001	0.001		0.
S106 Railway Rd Phase 1 Downham Market	0.001	0.007	0.007		0.
S106 Teasel Road, Attleborough	0.001	0.001	0.001		0.001
S106 Former Civil Service Sports Grnd, Wentworth Green	0.	0.004	0.004		0.001
S106 Carvers Lane / Bryony Way	0.	0.003	0.003		0.
S106 Sweyn Close Thetford	0.	0.002	0.002		0.
S106 Frenze Hall Lane Diss	0.	0.005	0.005		0.
S106 Mill Street Necton	0.001	0.003	0.003		0.
S106 Norwich Road Watton	0.001	0.002	0.002		0.
S106 Nora, Kings Lynn	0.	0.001	0.001		0.
S106 Beech House Downham Market	0.	0.001	0.001		0.
S106 Norwich Rd, Cromer	0.	0.003	0.003		0.
S106 Pinewoods Horsford	0.001	0.003	0.003		0.
S106 Norwich Common, Wymondham	0.	0.021	0.021		0.

S106 Oak Meadow, Shipdham	0.	0.002	0.002	0.
S106 Ketts Rd, North Walsham	0.	0.003	0.003	0.001
S106 Express Plastics	0.	0.005	0.005	0.
S106 Gt Wutchingham	0.	0.002	0.002	0.
S106 Slough Lane, Attleborough	0.	0.001	0.001	0.
S106 Land off Greengate	0.	0.001	0.001	0.
S106 Cemex Site, Wymondham	0.	0.002	0.002	0.001
S106 Langham Rd, Blakeney	0.	0.001	0.001	0.
S106 Brazen Gate, Norwich	0.	0.005	0.005	0.
S106 Land off Market Lane	0.	0.008	0.008	0.
S106 Kenninghall Rd	0.	0.003	0.003	0.
S106 Brandon Road, Swaffham	0.	0.002	0.002	0.
S106 De Narde Road, Dereham	0.	0.001	0.001	0.
S106 Ditchingham Maltings	0.	0.007	0.007	0.
S106 Three Score Care Village	0.	0.006	0.006	0.
S106 Thetford Road, Watton	0.	0.007	0.007	0.
S106 Yarmouth Rd/Ingram Rd, Stalham	0.	0.01	0.01	0.
S106 Crostwick Lane, Spixworth	0.	0.004	0.004	0.001
CERF Dersingham Windows	0.	0.001	0.001	0.
Library Improvements 14/15+	0.151	0.109	0.109	0.037
CERF Blofield Library	0.	0.028	0.028	0.028
CERF Gt Yarmouth Library	0.	0.037	0.037	0.035
CERF Mle Cross Library	0.	0.015	0.015	0.
Libraries Transformation 14/15+	0.	0.095	0.095	0.028
CERF Mile Cross Library	0.	0.006	0.006	0.005
S106 Heath Loke Poringland	0.	0.002	0.002	0.
S106 Land Off Spixworth Road, Old Catton	0.	0.003	0.003	0.
TOTAL	2.318	0.485	0.485	0. 0.16

Museums Capital Programe 2015/16

Scheme Name	Spend Project to date (prior years)	2015/16 Programme	2015/16 Out - turn	2015/16 Variance	Spend to date - current year
Bridewell Redevelopment	1.555	0.018	0.018	0.	0.001
GFW Voices from the Workhouse	0.	1.2	1.2	0.	0.
Seahenge	0.072	0.007	0.007	0.	0.
Biomass Boiler CERF	0.165	0.009	0.009	0.	0.
GFWH Wind & Solar	0.	0.017	0.017	0.	0.
Castle Keep Improvements	0.013	0.811	0.811	0.	0.072
Strangers Repl Ligh	0.005	0.002	0.002	0.	0.
Energy Saving improvements - CERF	0.	0.015	0.015	0.	0.014
Gressenhall Eco Building	0.144	0.004	0.004	0.	0.021
TOTAL	1.996	2.082	2.082	0.	0.102

Fire Capital Programme 2015/16

Scheme Name	Spend Project to date (prior years)	2015/16 Programme	2015/16 Out - turn	2015/16 Variance	Spend to date - current year
Real Fire Training Unit est 14-15		0.658	0.176	(0.482)	0.005
Gt Yarm Fixed Generator		0.021	0.021		0.019
Carrow Fire Station		0.007	0.007		0.
Kings Lynn Satellite Station		0.02	0.02		0.018
North Lynn Improvements		0.277	0.277		0.236
Downham Market replacement appliance		0.26	0.26		0.111
Methwold FS Fire Safety Improvements		0.001	0.001		(0.)
Sprowston CERF		0.004	0.004		0.
Wymondham CERF		0.012	0.012		0.012
Command & Control vehicles and ICT		0.425	0.425		0.025
Diss FS Fire safety improvements (watch office door & partition)		0.002	0.002		0.002
Sandringham FS Fire Safety Improvements		0.002	0.002		0.002
Sprowston FS Fire Sfety Improvements		0.001	0.001		0.001
Wroxham FS Fire Sfety Improvements		0.001	0.001		0.001
MTFA 4x4 vehicle		0.059	0.059		0.047
Handheld UHF radios		0.162	0.162		0.
CERF N Lynn FS		0.02	0.02		0.008
Methwold FS Fire Safety Improvements		0.001	0.001		0.
Hethersett HQ Control Room Light Switch upgrade		0.002	0.002		0.
Attleborough FS Fire Safety Improvements		0.001	0.001		0.
Hingham Fire Station Fire Safety Improvements		0.001	0.001		0.
Fire Appliances (Type B pumps)		0.008	0.008		0.008
LPSA Domestic Violence		0.007	0.007		0.014
LPSA Safer Communities		0.109	0.109		0.
					0.
TOTAL	0.	2.061	1.579	(0.482)	0.51
Total Capital programme	4.314	4.627	4.145	(0.482)	0.771

Appendix C

Communities Committee - Reserves Monitoring Schedule 2015/16

Reserve	2015/16 Opening Balance £m	Future Planned		Forecast Final Balance 2015/16 £m	Forecast Balance 2016/17 £m	Forecast Balance 2017/18 £m
		Additions £m	Withdrawals £m			
Norfolk Fire & Rescue Service						
Provisions						
EU Part Time Workers Provision (Pensions)	0.850			0.850	0.850	0.850
Reserves						
Fire Pensions	0.348		-0.050	0.298	0.248	0.198
Equipment/Leasing	0.000			0.000	0.000	0.000
Operational / PPE / Clothing	0.000			0.000	0.000	0.000
Retained Firefighters	0.130			0.130	0.065	0.000
Capital Sustainability - Position & Project Reserve	1.903		-0.629	1.274	0.460	0.195
Grants						
Community Safety Reward grant	0.167			0.167	0.167	0.167
Unspent Grants & Contributions Reserve	0.182		-0.109	0.073	0.000	0.000
Fire and Rescue	3.580	0.000	-0.788	2.792	1.790	1.410
Community Safety						
Trading Standards - ICT	0.000			0.000		0.000
Trading Standards - R&R	0.104		-0.041	0.063	0.000	0.000
	0.104	0.000	-0.041	0.063	0.000	0.000
TOTAL: Fire & Community Safety	3.684	0.000	-0.829	2.855	1.790	1.410
Cultural Services						
Norfolk L&IS - Library Projects	0.586	0.059	-0.283	0.413	0.413	0.413
Norfolk L&IS - ICT Reserve	0.113			0.113	0.113	0.113
Norfolk L&IS - Library Grants	0.109		-0.042	0.066	0.066	0.066
					0.000	
Arts & Recreation - Projects	0.014		-0.014	0.000	0.000	
Arts & Recreation - Tour of Britain	0.005		-0.005	0.000	0.000	0.000
Norfolk Museums Service - Museums Projects	0.161	0.015	-0.005	0.171	0.171	0.171
Norfolk Museums Service - Income Reserve	0.130			0.130	0.130	0.130
Norfolk Museums Service - Insurance	0.004		-0.004	0.000	0.000	0.000
Norfolk Museums Service - Museums Grants	0.465		-0.075	0.390	0.390	0.390
Norfolk Records Office - NRO Projects	0.278			0.278	0.150	0.150
Norfolk Records Office - NRO Grants	0.012			0.012	0.012	0.012

	1.876	0.074	-0.427	1.574	1.446	1.446
Norfolk Adult Education - Education Funding	0.463		-0.229	0.234	0.234	0.234
Norfolk Adult Education - Adult Education Grants	0.001			0.000	0.000	0.000
	0.464	0.000	-0.229	0.234	0.234	0.234
Active Norfolk	0.546			0.546	0.546	0.546
Total Cultural Services	2.887	0.074	-0.656	2.354	2.226	2.226
Customer Services						
Customer Access & Devpt IT Fund	0.269	0.025		0.294	0.294	0.294
Complaints Org Change Reserve	0.045			0.045	0.045	0.045
Customer Service Centre R&R Fund	0.025			0.025	0.025	0.025
Customer Service Centre It Fund	0.007			0.007	0.007	0.007
Total Customer Services	0.346	0.025	0.000	0.371	0.371	0.371
Public Health						
Unspent Grants & Contributions - Warm & Well	0.064			0.064	0.064	
Unspent Grants & Contributions - PH Ring fenced grant	5.860		-5.860	0.000	-1.500	-2.023
	5.924	0.000	-5.860	0.064	-1.436	-2.023
Consultation & Community relations						
Organisational Change (Consultation)	0.049			0.049	0.034	0.034
IT Fund (Consultation - Youth Parliament)	0.003			0.003	0.003	0.003
	0.052	0.000	0.000	0.052	0.037	0.037
Registrars						
Registrars R&R Fund	0.412			0.412	0.412	0.412
	0.412	0.000	0.000	0.412	0.412	0.412
Total Grants and Reserves	13.305	0.099	-7.345	6.108	3.400	2.433