

Scrutiny Committee

Date: **Wednesday 24 November 2021**

Time: **10 am**

Venue: **Council Chamber, County Hall, Martineau Lane,
Norwich NR1 2DH**

Membership:

Cllr Steve Morpew (Chair)	
Cllr Lana Hemsall (V Chair)	
Cllr Carl Annison	Cllr Keith Kiddie
Cllr Lesley Bambridge	Cllr Ed Maxfield
Cllr Graham Carpenter	Cllr Jamie Osborn
Cllr Nick Daubney	Cllr Richard Price
Cllr Barry Duffin	Cllr Brian Watkins
Cllr Mark Kiddle-Morris	

Parent Governor Representatives

Mr Giles Hankinson
Vacancy

Church Representatives

Mrs Julie O'Connor
Mr Paul Dunning

Advice for members of the public:

This meeting will be held in public and in person.

It will be live streamed on YouTube and, in view of Covid-19 guidelines, we would encourage members of the public to watch remotely by clicking on the following link:

https://www.youtube.com/channel/UCdyUrFjYNPfq5psa-LFIJA/videos?view=2&live_view=502

However, if you wish to attend in person it would be most helpful if, on this occasion, you could indicate in advance that it is your intention to do so. This can be done by emailing committees@norfolk.gov.uk where we will ask you to provide your name, address and

details of how we can contact you (in the event of a Covid-19 outbreak). Please note that public seating will be limited.

Councillors and Officers attending the meeting will be taking a lateral flow test in advance. They will also be required to wear face masks when they are moving around the room but may remove them once seated. We would like to request that anyone attending the meeting does the same to help make the event safe for all those attending. Information about symptom-free testing is available [here](#).

A g e n d a

1 To receive apologies and details of any substitute members attending

2. Minutes

(Page 5)

To confirm the minutes of the meeting held on 20 October 2021

3. Members to Declare any Interests

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, to a greater extent than others in your division

- Your wellbeing or financial position, or
- that of your family or close friends
- Any body -
 - Exercising functions of a public nature.
 - Directed to charitable purposes; or
 - One of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union);

Of which you are in a position of general control or management.

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

- 4 To receive any items of business which the Chair decides should be considered as a matter of urgency**

5 Public Question Time

Fifteen minutes for questions from members of the public 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 on Friday 19 November 2021**. For guidance on submitting a public question, please visit <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/councillors-meetings-decisions-and-elections/committees-agendas-and-recent-decisions/ask-a-question-to-a-committee>

6 Local Member Issues/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 on Friday 19 November 2021**

- 7 The deadline for calling-in matters for consideration at this meeting of the Scrutiny Committee from the Cabinet meeting held on Monday 8 November 2021 was 4pm on Monday 15 November 2021**

- 8 Call in of Cabinet Member Delegated Decision: A10 Setchey Safety Camera** (Page12)

- 9 Update on Norfolk County Council's Response to the December 2020 Flooding Event** (Page 30)

Report by the Executive Director for Community and Environmental Services

- 10 Review of the Environmental Policy** (Page 71)

Report by the Executive Director for Community and Environmental Services

- 11 Strategic and Financial Planning 2022-23** (Page 112)

Report by the Executive Director of Finance and Commercial Services

- 12 Scrutiny Committee Forward Work Plan** (Page 172)

Report by the Director of Governance

Tom McCabe
Head of Paid Service
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 16 November 2021



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Scrutiny Committee

Minutes of the Meeting Held on 20 October 2021
at 10 am at County Hall Norwich

Present:

Cllr Steve Morphew (Chair)

Cllr Lana Hemsall (Vice Chair)
Cllr Carl Annison
Cllr Lesley Bambridge
Cllr Graham Carpenter
Cllr Nick Daubney
Cllr Barry Duffin

Cllr Robert Savage (substitute for Cllr Mark Kiddie-Morris)
Cllr Keith Kiddie
Cllr Ed Maxfield
Cllr Jamie Osborn
Cllr Richard Price
Cllr Brian Watkins
Mr Giles Hankinson (Parent Governor representative)

Also present (who took a part in the meeting):

Cllr Martin Wilby
Tom McCabe

David Allfrey
Jeremy Wiggin
Karl Rands
Simon George
Peter Randall
Kat Hulatt
Karen Haywood
Tim Shaw

Cabinet Member for Highways, Infrastructure and Transport.
Head of Paid Service and Executive Director of Community and Environmental Services
Infrastructure Delivery Manager
Transport for Norwich / City Agency Manager
Highway Services Manager
Executive Director of Finance and Commercial Services
Democratic Support and Scrutiny Manager
Head of Legal Services
Democratic Services Manager
Committee Officer

Sir David Amess

At the start of the meeting Councillors joined the Chair in a minute's silence as a mark of respect for Sir David Amess who had died earlier this month after being fatally stabbed while undertaking constituency duties as the MP for Southend.

1. Apologies for Absence

- 1.1 Apologies were received from Cllr Mark Kiddle-Morris, Mrs Julie O' Connor (Church Representative) and Mr Paul Dunning (Church Representative)

2 Minutes

- 2.1 The minutes of the meeting held on 22 September 2021 were confirmed as an accurate record and signed by the Chair.

3. Declarations of Interest

- 3.1 There were no declarations of interest.

4 Urgent Business

- 4.1 No urgent business was discussed.

5. Public Question Time

- 5.1 There were no public questions.

6. Local Member Issues/Questions

- 6.1 There was one local member question from Cllr Ben Price:

Does the Chair of Scrutiny agree that it is in the interests of effective Scrutiny for the full risk register of the Norwich Western Link project to be made available to the Scrutiny Committee?

- 6.2 Answer by the Chair:

The risk register that accompanied the OBC is published on the NCC website as 'OBC Overall Risk Allowance'. The includes a detailed quantitative breakdown of the risk allowance:

[Timeline and documents - Norfolk County Council](#)

Details related to risk will be discussed with the cross-party project Member Group as the project progresses. Since the award of the contract (following Cabinet approval in June 2021) the risk register is in the process of being updated and this will be used to provide updates at the Member Group meetings.

7 Call In

- 7.1 The Committee noted that there were no call-in items.

8 Electric Vehicle Strategy

- 8.1 The annexed report (8) was received.

- 8.2 The Committee received a report that set out ways in which the County Council could support the uptake of electric vehicles in Norfolk.

8.3 During discussion of the report with the Cabinet Member for Highways, Infrastructure and Transport, and with some of the officers who would be involved with the implementation of the strategy, the following key points were noted:

- The report before the Scrutiny Committee was different to that presented to the Cabinet in that it focused on ways to support and facilitate the uptake of electric vehicle charging opportunities across the county, the capacity of the electricity supply network, the recycling and disposal of batteries and how the Local Highways Member Fund could be used to help subsidise the cost of public charging points. The Chair emphasised that scrutiny's contribution should be unique, and not duplicate work taking place at Cabinet or at the Infrastructure and Development Select Committee.
- Officers pointed out that Norfolk had more charging points per 100,000 population than any other county in the East of England.
- There were currently 281 public recharging points in Norfolk (equal to one charging point for every thirteen vehicles) and the aim was to achieve 1,600 recharging points.
- Cllrs spoke about how, to effectively support the increase in demand for electric vehicles, it was important to encourage more lift sharing and make better use of buses and the use of other sustainable forms of transport.
- To achieve an overall electric vehicle infrastructure in Norfolk there needed to be other funding streams than just the Local Highway Members Fund.
- Officers said that it would be for each individual Local County Councillor to decide for themselves on how much of their allocation of the Local Highway Members Fund they wished to use to facilitate additional charging points in their division.
- Most electric vehicle charging happened at home and at night which was expected to be a central focus for future conversations around the charging system network and required infrastructure.
- The inclusion of EV charging requirements within Building Regulations would provide a standardised approach to EV charging equipment in new buildings across the country, helping to provide consistency.
- It was suggested that Government grant funding of up to 75% towards the cost of installing electric vehicle charging points at domestic properties across the UK should be extended so that it was made available for the installation of electric charging points on community provided car parks.
- In reply, officers said that installing charging points on community car parks might not always be the most appropriate solution in rural areas. Electric charging points needed to be installed where people most needed them and where the electricity network was best able to cope.
- One factor that could drive up the cost of installation of charge points in rural areas considerably was the cost of securing the necessary additional electrical capacity.
- The costs of installing cables and charge point hardware varied considerably based on site-specific conditions in relation to the local grid. In certain cases, the need to install charge points could necessitate significant grid upgrades which would be costly for the distribution network operator. In instances when this cost was exceptionally high, and likely to make the installation of charge points unviable, the Council might be expected to have to intervene more strongly to shape the local market.
- It was anticipated that those living in rural areas might need to travel longer distances to get to places and to require different vehicle charging

arrangements. This was one of the main reasons why the pilot study would centre on Norwich where the uptake in electric vehicles was expected to be highest.

- Cllrs said that during the implementation of the pilot study the Council would need to carefully consider how it could successfully balance the needs of all road users, especially pedestrians and those reliant on a safe and accessible network of urban footways.
- The Chair added that in addition to taking comments on whether the technical specifications of the pilot study were clear and met the intended policy aims it was important to take account of the impact vehicle charging cables had on those using footpaths with wheelchairs and buggies and those who had disabilities. It was important to discuss such issues with groups representing these people before raising expectations regarding EV charging schemes.
- Cllrs considered it important to also take account of equality impact issues such as the needs of disabled drivers and those living on low incomes. It was important for there to be support for those on lower incomes to access EVs through car sharing schemes.
- The pilot scheme would address issues for the 90% of vehicle users who did not have access to off road car parking spaces.
- The County Council would collaborate with electricity providers on capacity issues, including on how best to meet demand during peak periods.
- The Government recognised that there needed to be greater transparency and standardisation within the industry about the way in which people paid to charge their vehicles. The Norwich Pilot Scheme would address this issue to the benefit of the roll out of future schemes in urban areas.
- It was suggested that the pilot study should include forecast carbon reduction targets.
- Cllrs were of the view that a clear stage by stage plan was needed for the implementation of the strategy. This needed to include the setting of milestones and targets for the numbers of charging points in the county and when they were likely to be met.
- The strategy needed to be linked in with other Council strategies including the Local Transport Strategy and strategies to support the environment.
- The Vice-Chair said that further discussions should be held at officer level with the Broads Authority about how the strategy could fit in with their plans to increase the number of charging points. Holiday makers from all over the country as well as those living in rural areas would benefit from a joined-up strategy.
- Project engineers planned to undertake a desk top analysis of rural trip destinations to help identify suitable charging points.
- In summarising the debate, the Chair said that the Scrutiny Committee expected officers to consider the requirements of those living in rural as well as urban areas, the impact electric charging had on the use of urban streets by pedestrians, and to explore the extent to which the Local Highway Members Fund and other funding schemes could provide for the installation of electric charging points. Careful consideration needed to be given to the setting of milestones for the implementation of the strategy, the requirements for building regulations, and how the strategy fitted into other Council policies.
- The Chair thanked the Cabinet Member for Highways, Infrastructure and Transport and the officers who had attended today's meeting.

RESOLVED

That the Committee note the report and the answers given by the Cabinet Member for Highways, Infrastructure and Transport and the officers and ask to receive a further update report sometime in the new year.

9 Norwich Western Link Update

9.1 The Committee received the attached report (9) together with the delegated authority decision report (mentioned at paragraph 2.6.6 of the main report) which was circulated by email prior to the meeting. The Chair pointed out that this item was not a call in of the delegated decision report (which was still possible) but was to receive an update since the decisions made by the Council in June 2021.

9.2 During discussion of the report with the Cabinet Member for Highways, Infrastructure and Transport and the Infrastructure Delivery Manager the following key points were noted:

- The Council was working with the contractor on the extent to which the use of low carbon products could form part of the detailed design of the project.
- In reply to questions about if the project would be delivered within the overall project cost of £198m, given current inflation concerns, the Infrastructure Delivery Manager said that inflation would not be a significant issue until the Council moved to the construction phase of the project in two years. The spending allocation for this financial year was £12m. The detailed costs of previous year and future year spending were set out in reports elsewhere and included an allowance for inflation.
- The risk register for this project (which did not form part of the report to this Committee) would continue to be updated to take account of changes in market conditions and inflationary concerns such as rising labour and material costs and would currently be a red risk. These matters would be reported to the project Board and cross-party project Member Group as the project progressed and escalated to Cabinet level if this became necessary.
- It was noted that while the risk register would be kept updated and details discussed with the Member Group, the details would not be published where there was potential for commercial sensitivity.
- It was the responsibility of the County Council's project design team (and not that of the contractor) to undertake/ review the environmental impact assessment that formed part of the documentation needed for the planning application which would be reviewed through the statutory process.
- A mechanism was already in place for Parish Councils to discuss any concerns they might have with project engineers.
- In reply to detailed questions, it was pointed out that boreholes on land at Ringland were essential to understand the ground conditions for the design of the project. Should a Councillor wish to question the legal powers by which the County Council was undertaking this work then this should be done outside of this meeting.
- Wider surveys were being undertaken in terms of ecology which were separate from the work associated with the boreholes.

- In reply to further questions, it was pointed out that cumulative impacts of carbon reduction from the Western Link would be considered in accordance with the appropriate guidance as part of the planning application and taking into account the local transport plan. When this matter would be reported to Councillors was yet to be determined. The Chair said the method of measuring the cumulative impact was complex and should be picked up outside of the meeting.
- In reply to questions regarding the cost benefit analysis for the project and cost comparisons with the withdrawn Cambridge to Oxford link, officers said that it was not possible to draw any such meaningful comparisons.
- A cost benefit analysis of the Western Link did not form part of the report to this Committee but was mentioned in the report considered by Cabinet.
- The project was running according to the overall timings in the published programme.
- The intention was to undertake the current pre-planning consultation stage before Christmas if possible.
- The Committee heard from a Councillor that it would take a very long time to achieve a biodiversity habitat equivalent to the environmental loss caused by the cutting down of veteran trees. Some Councillors said that such trees were irreplaceable. However, officers said that, in relation to the Broadland Northway tree losses that were referred to, the numbers of trees lost was not unusual for a scheme of this kind and that by continuing work to replace the lost trees, the Council was demonstrating its commitment to ensure commitments were delivered. Details regarding the number of trees impacted and the mitigation measures for the Norwich Western Link project would be provided as part of the statutory planning process.
- The Vice-Chair said that the Committee should note that the report showed the preparations for the project continued to follow government guidelines and the Council was expected to meet all its statutory obligations.

9.3 **RESOLVED**

- 1. That the Committee place on record thanks to Martin Wilby, Cabinet Member for Highways, Infrastructure and Transport, and David Allfrey, Infrastructure Delivery Manager, for attending the meeting and answering Councillors detailed questions.**
- 2. That the Committee note the report and receive a further progress report sometime in the new year after the timing of the planning application is known.**

10 **Scrutiny Committee Forward Work Programme**

- 10.1 The annexed report (10) was received.
- 10.2 The Democratic Support and Scrutiny Manager drew Cllrs attention to paragraph 1.4 of the report and the publication by the Centre for Governance and Scrutiny (CfGS) of their 2020-21 national annual survey results for which a link was included in the report. In future CfGS annual survey reports would be reported to the Scrutiny Committee as part of the work programming process.

10.3 The Chair said that while all topics were subject to change, with the Committee remaining flexible to ensure the ability to adapt to emerging and urgent topics for consideration, he planned to add an item to the November meeting about the County Council budget planning process for next year. In reply to questions, the Chair noted that a broader plan to handle scrutiny and oversight of the Cawston Park Hospital SAR had been agreed, with the Norfolk HOSC appropriately taking the lead in concert with the Norfolk Safeguarding Adults Board. Wider themes that pertain directly to the County Council could be dealt with in due course, following feedback from the HOSC.

10.3 **RESOLVED**

That the Committee note the forward work programme as set out in the appendix to the report subject to the following:

- **an update on the budget setting process for 2022/23 being added to the agenda for November 2021.**
- **The committee to consider options to consult with service users when considering the item on 'People with Disabilities: Fees and Charging Policy' currently scheduled for the December meeting of the committee.**

The meeting concluded at 12.20 pm

Chair

Scrutiny Committee

Item No: 8

Report Title: Call in: A10 Setchey Safety Camera

Date of Meeting: 24 November 2021

Responsible Cabinet Member: Cllr Martin Wilby (Cabinet Member for Highways, Infrastructure & Transport)

Responsible Director: Tom McCabe – Executive Director, Community and Environmental Services

Executive Summary

This paper sets out details of the call-in of Delegated Cabinet Member Decision 211105: A10 Setchey Safety Camera, alongside an outline of the formal meeting procedure for handling call-ins at the Scrutiny Committee.

1. Background and Purpose

- 1.1 This item relates to the call-in of the delegated Cabinet Member decision 211105: A10 Setchey Safety Camera.
- 1.2 The Decision was taken on the 5 November 2021. Full details of the decision and associated documents can be found at **Appendix A**.

2. Call-in and Meeting Procedure

- 2.1 Notification was received on Monday 10 November that Cllr Alexandra Kemp, supported by Cllrs Rob Colwell, Lucy Shires and Sharon Blundell, wished to call the decision in. The notice outlining the reasons behind the call-in is attached at **Appendix B**. The Chief Legal and Monitoring Officer has confirmed that it is valid under the requirements of the constitution. It will therefore be considered at the meeting of the Scrutiny Committee scheduled for the 24 November 2021.
- 2.2 The Chair and Vice-Chair of the Scrutiny Committee have agreed the following meeting procedure when handling the call-in:
 - Those Councillors calling-in the decision will be given collectively 10 minutes introduction to explain their reasons for call-in.
 - The Chairman will ask the Cabinet Member and officers if they wish to add anything at this stage.

- Those Councillors calling-in the decision will then be given collectively 20 minutes to question the Cabinet Member and officers. They do not have the right to put forward recommendations; this right is reserved for Members or substitute Members of the Committee only.
- Members and substitute Members of the Committee will then question the Cabinet Member and officers (As the call-in does not relate to education matter the Parent Governor and Church representatives may not put forward or vote on motions. They may still participate in the debate).
- Those Members who have called-in the decision will collectively have 5 minutes at the end of the debate to sum up their arguments.
- Following this, the Chairman will sum up the debate and ask the Committee if they wish to make any proposals regarding the call-in. At this stage, only a limited number of proposals will be considered to be in order. The options available to the committee are as follows:
 - A. The Committee refers the decision back to the decision maker (in this case, the Cabinet Member).
 - B. The Committee refers the decision to Full Council (the Committee should only use this power if the decision is deemed to be either i) contrary to NCC's policy framework; or ii) contrary to or not wholly in accordance with the budget).
 - C. The Committee notes the call-in, but takes no further action.

2.3 The Final list of witnesses to be invited to attend will be agreed by the Chairman and presented to the Committee on the day.

3. Financial Implications

3.1 The delegated decision report (Appendix A) sets out details of financial implications in section 6.1.

4. Resource Implications

4.1 Staff:

None – all works to be completed by safety camera contractor.

4.2 Property:

None

4.3 IT:

None

5. Other Implications

5.1 Legal Implications:

The Council, as the local highway authority, has a statutory duty under the Road Traffic Act 1988 to investigate and undertake appropriate measures to prevent accidents.

5.2 Human Rights Implications:

None identified

5.3 Equality Impact Assessment (EqIA) (this must be included):

Not required

5.4 Data Protection Impact Assessments (DPIA):

None identified

5.5 Health and Safety implications (where appropriate):

Detailed in appended report (Appendix A).

5.6 Sustainability implications (where appropriate):

None identified

5.7 Any Other Implications:

None identified

6. Risk Implications / Assessment

6.1 Detailed in appended report (Appendix A).

7. Select Committee Comments

7.1 None applicable

8. Background Papers

8.1 Appendix A: Delegated Cabinet Member Decision 211105: A10 Setchey Safety Camera

8.2 Call-in notice: Delegated Cabinet Member Decision 211105: A10 Setchey Safety Camera

Officer Contact

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

Officer name: Peter Randall, Democratic Support and Scrutiny Manager

Telephone no.: 01603 307570

Email: Peter.randall@norfolk.gov.uk

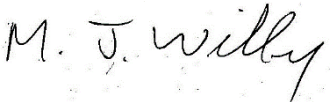


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Norfolk County Council

Record of Individual Cabinet Member Decision

Responsible Cabinet Member: Councillor Martin Wilby (Cabinet Member for Highways, Infrastructure and Transport)	
Background and Purpose: Concerns have been raised via the local County Councillor that the safety camera for the A10 at the Garage Lane junction would be a danger to road users. Evidence has been presented presenting the strong proven track record that safety cameras play in reducing the number of killed and seriously injured highway users, including at junctions.	
Decision: To proceed with the installation of the safety camera at Garage Lane / Setch Road. The camera will be located towards the back of the highway verge to alleviate visibility concerns previously raised.	
Is it a key decision?	No
Is it subject to call in?	Yes
If Yes – Deadline for Call in	Date: 4pm, Friday 12 November 2021
Impact of the Decision: Please see separate delegated decision report enclosed. The decision is to install the new fixed safety camera on the A10 at Garage Lane, Setchey, in line with national guidelines. Evidence suggests that this will positively reduce the number of killed and injured road users.	
Evidence and reason for the decision: Please see separate delegated decision report enclosed. Existing fixed safety camera sites across Norfolk have reduced the number of injury collisions by 44%. Site adjustments have been made to resolve initial visibility concerns raised for drivers emerging from Garage Lane. Concerns regarding the safety camera being a distraction to drivers are unfounded, other existing safety cameras in Norfolk situated across junctions have seen a 43% reduction in injury collisions.	
Alternative options considered and rejected: Please see separate delegated decision report enclosed.	

Financial, Resource or other implications considered: Please see separate delegated decision report enclosed.	
Record of any conflict of interest:	
Background Documents: <ul style="list-style-type: none"> • Decision Making Report – A10 Setchey Speed Camera • Appendix A – Approximate site location 	
Date of Decision:	5 November 2021
Publication date of decision:	5 November 2021
Signed by Cabinet member: I confirm that I have made the decision set out above, for the reasons also set out <div style="text-align: center;">  </div> Signed: Print name: Cllr Martin Wilby Date: 05/11/2021	
Accompanying Documents: <ul style="list-style-type: none"> • Decision Making Report – A10 Setchey Speed Camera • Appendix A – Approximate site location 	

Once you have completed your internal department clearance process and obtained agreement of the Cabinet Member, send your completed decision notice together with the report and green form to committees@norfolk.gov.uk

Individual Cabinet Member Decision Report

Item No:

Decision making report title:	A10 Setchey Safety Camera
Date of meeting:	N/A
Responsible Cabinet Member:	Cllr Martin Wilby (Cabinet Member for Highways, Infrastructure and Transport)
Responsible Director:	Tom McCabe (Executive Director, Community and Environmental Services)
Is this a key decision?	No

Executive Summary

Fixed safety cameras have a proven track record in reducing the number of highway users injured or killed both in Norfolk and nationally. Police records show that a reduction in such accidents of 44% has been achieved across all existing fixed safety camera sites in Norfolk.

Funding has been allocated through the Safety Camera Partnership to introduce a camera at a new location on Norfolk's highway network. Following an assessment of injury accidents recorded by the police, the A10 at the Garage Lane/Setch Road staggered crossroads in Setchey was identified as the priority site that would most benefit from a safety camera.

The camera was installed in December 2020, however local concerns were expressed relating to visibility at this junction for vehicles exiting Garage Lane. Due to these visibility concerns and a request by the local County Councillor, the main camera pole was removed, while further investigations took place.

Following further investigations, it was identified that adjustments could be made that would alleviate the visibility concerns raised, however the district and county councillors representing Setchey had subsequent concerns regarding the camera being a distraction to drivers passing through the junction and would not support the proposal for the camera to be sited in this location. The County Council's Highways teams and the Safety Camera Partnership both support the proposal.

Safety cameras have been installed in the vicinity of junctions elsewhere on Norfolk's network, and injury accident data shows that these have all had a positive effect (up to 44%) on reducing road users being injured.

Recommendation

- 1. To proceed with the installation of the safety camera at the A10 Garage Lane / Setch Road in Setchey with the camera located towards the back of the highway verge to address visibility concerns that have been raised..**

1. Background and Purpose

- 1.1. The Safety Camera Partnership (SCP) consists of representatives from Norfolk County Council, Norfolk Constabulary and the Norfolk and Suffolk Safety Camera Group.
- 1.2. Fixed safety cameras are maintained and operated through the SCP, with the aim of reducing the number of Killed and Seriously Injured (KSI) accidents across Norfolk's highway network. Our existing network of safety camera sites have had a proven positive effect on the KSI accident rate, with the number of recorded injury accidents decreasing by an average of 44% following installation.
- 1.3. In 2018 the SCP commissioned the Council to identify the most suitable location for a further safety camera to be installed. An analysis of injury accident records recorded by the police and possible site locations was undertaken to current, national Department for Transport guidelines.
- 1.4. This assessment identified that the A10 at the staggered junction with Garage Lane and Setch Road in Setchey was a priority site. This was recommended to and approved by the SCP board.
- 1.5. Accident records show a poor safety record for both approaches on the A10 towards this staggered crossroad junction. The SCP have therefore procured a bi-directional camera with the intention of bringing about safety improvements on both approaches to the junction.
- 1.6. Difficulties were encountered with the initial installation in December 2020 due to existing overhead cables, underground services and vegetation. This was further compounded by the fact that installation had to take place overnight in order to minimise disruption to highway traffic using the A10; a major arterial road linking King's Lynn with Cambridge.
- 1.7. Following installation, concerns around junction visibility for vehicles emerging from Garage Lane were raised via the local County Councillor. The main camera pole was temporarily removed from site while these concerns were fully investigated. All other underground equipment remains in-situ.
- 1.8. A site meeting was held in January 2021, with attendance from various Highways teams as well as the installation team from the safety camera contractor. It was determined by the team that adjustments could be made to the position the camera closer to the rear of the visibility splay at the junction that would resolve local concerns with visibility.
- 1.9. These solutions were subsequently presented to the local County Councillor, Parish Councillors and District Councillor along with evidence as detailed in section 4 below.
- 1.10. Councillors stated a preference to site the camera at alternative locations, including at the junction with C57 St Germans Road further south and around

Willow Drive further north. Neither of these locations are within the injury accident cluster site and had no injury accidents recorded in the past 5 years.

- 1.11. Since the objective of the safety camera scheme is to positively reduce the number of highway users injured or killed on our roads, alternative locations away from the cluster site were deemed incompatible with these objectives and therefore were not considered any further.
- 1.12. The County Councillor and District Councillor did not support the proposal for the camera to be re-sited at the Garage Lane junction, citing additional concerns that the camera would be a distraction to drivers at a dangerous junction. To alleviate these concerns, information about other existing safety camera sites operating at junctions was shared along with information on the positive effect on injury records, however the District and County Councillor's views remained unchanged.
- 1.13. The County Councillor wished for locations slightly further south of the original location to be explored further (Appendix A). Trial holes were dug in June 2021 which confirmed that these alternative locations were not suitable due to the amount of utilities in the verge.
- 1.14. The County Councillor was advised of this outcome by telephone on 9th July and confirmed by email on 12th July.
- 1.15. Correspondence was received on 5th August 2021 from Setchey Parish Council's clerk who stated that the original location was not supported by the Parish Council and wished for an average speed camera to be considered instead. A response was sent on 9th August providing a full rationale behind the site selection for a fixed safety camera, and that the location was not identified as a priority site for an average speed camera following a data-led exercise in line with national guidelines.

2. Proposals

- 2.1. The safety camera is reinstalled with some minor adjustments made, at the contractor's cost, so that the camera pole is repositioned further back into the verge in order to prevent it potentially obscuring the view of drivers emerging from Garage Lane.
- 2.2. Separate works will be carried out to cut back overgrown vegetation at this junction, including tree branches that are compromising the structural integrity of an existing street lighting column.

3. Impact of the Proposal

- 3.1. Evidence outlined in section 4 suggests that this will have a positive effect on the number of Killed and Seriously Injured (KSI) accidents occurring at this priority site.

4. Evidence and Reasons for Decision

- 4.1. National guidance produced by the Department for Transport, backed by independent research, outlines that safety cameras are an extremely effective mechanism for reducing vehicle speeds and road casualties.
- 4.2. This is supported by our own local analysis of injury accidents recorded by the police, which shows that an average reduction of 44% in recorded injury accidents has been achieved following the installation of fixed safety cameras across Norfolk.
- 4.3. The initial assessment completed in 2018 identified the Garage Lane/Setch Road junction on the A10 as a priority site for a safety camera. This assessment followed current national guidance on selecting camera sites.
- 4.4. Existing safety cameras installed across a junction on a 40mph road elsewhere in Norfolk have resulted a positive effect on junction safety, with an average reduction in injury accidents of 43%.
- 4.5. The junction visibility concerns initially raised will be resolved by repositioning the safety camera pole further back into the verge.
- 4.6. National guidelines issued by the Department for Transport were reviewed to ensure compliance. This includes requirements to be clear and visible to drivers for at least 60m in both directions.
- 4.7. The safety camera is bi-directional, enforcing speeds in both directions. In order to maximise safety benefits in both directions, the safety camera needs to be sited within the existing accident cluster site identified.

5. Alternative Options

- 5.1. The existing safety camera could be relocated to another priority site elsewhere in the County, as determined by an assessment of latest injury accident records. This would incur significant costs due to new road sensors and markings being required.
- 5.2. Other possible locations within the cluster site have been investigated and discounted, due to the presence of overhead cables, underground utility services, vegetation and highway geometry.

6. Financial Implications

- 6.1. Reinstating the safety camera itself further back will not incur any additional costs, as these will be covered by the camera contractor.
- 6.2. Separate cutting works will be carried out by the Council to adjacent vegetation to improve the visibility of existing highway signs and structural integrity of existing street lighting columns. These works are independent of the above, albeit at the same location, and will take place regardless of decision taken with the safety camera.

7. Resource Implications

- 7.1. **Staff:**

None – all works to be completed by safety camera contractor.

7.2. **Property:**

None

7.3. **IT:**

None

8. Other Implications

8.1. **Legal Implications**

The Council, as the local highway authority, has a statutory duty under the Road Traffic Act 1988 to investigate and undertake appropriate measures to prevent accidents.

8.2. **Human Rights implications**

None

8.3. **Equality Impact Assessment (EqIA)**

Not required – implementation of existing policy.

8.4. **Health and Safety implications**

The proposal should reduce the accident rate at this location and therefore have a positive effect on road safety.

8.5. **Sustainability implications**

Not Applicable

8.6. **Any other implications**

None

9. Risk Implications/Assessment

9.1. Evidence presented above suggests that the risk of injury to highway users will be reduced by installing the safety camera.

10. Select Committee comments

10.1. N/A

11. Recommendation

11.1. 1. To proceed with the installation of the safety camera at the A10 Garage Lane / Setch Road in Setchley with the camera located towards the back of the highway verge to address visibility concerns that have been raised.

12. Background Papers

Appendix A – approximate proposed location of safety camera

Officer Contact

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

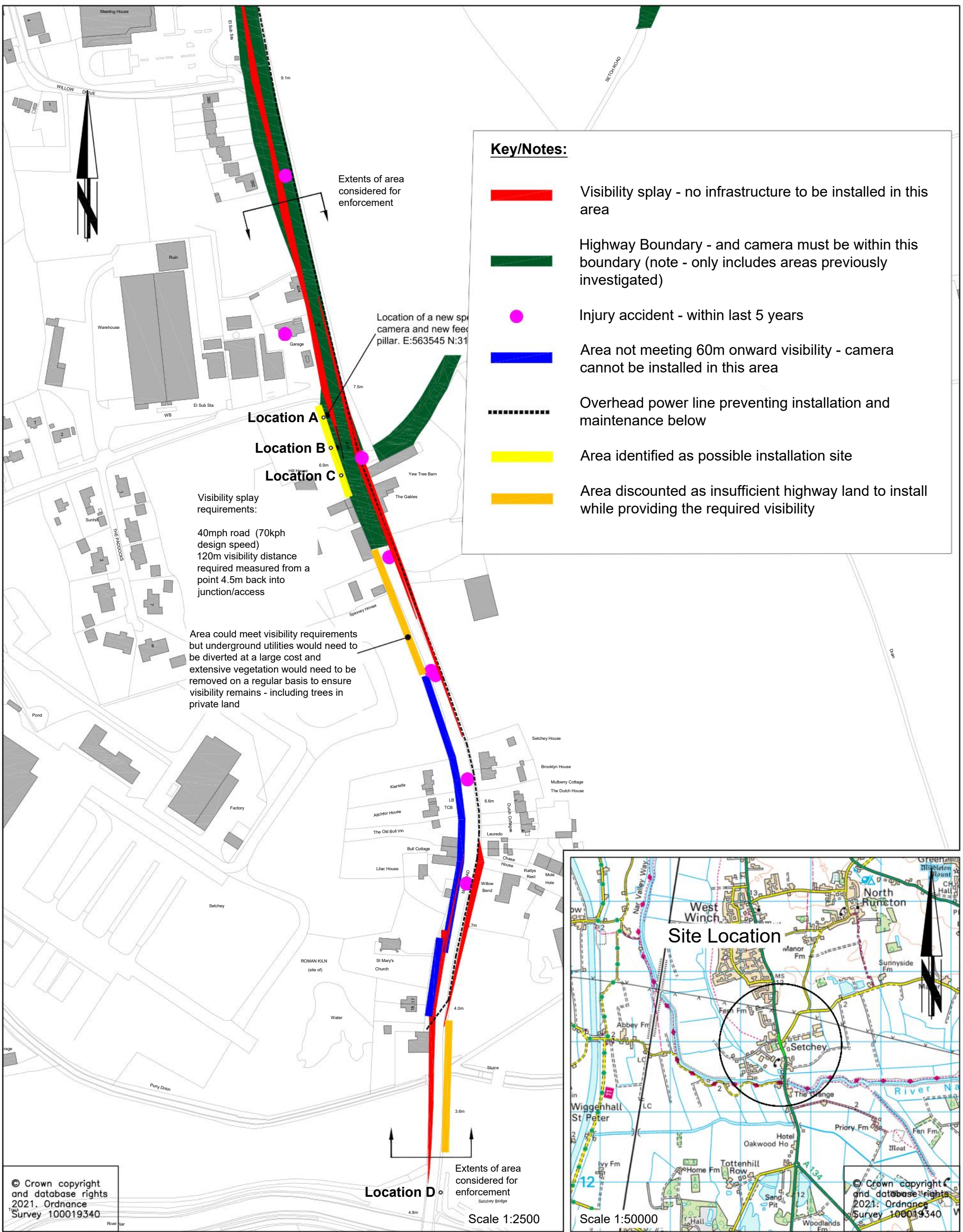
Officer name: Alex Cliff

Tel No.: 01603 222311

Email address: alexander.cliff@norfolk.gov.uk



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DRAWING TITLE

PJA059 Setchey - A10
Speed Camera Installation
Possible Installation Location

Tom McCabe
Executive Director of
Community and Environmental Services
Norfolk County Council
County Hall
Martineau Lane
Norwich NR1 2SG

REV.	DESCRIPTION	DRAWN	CHECKED	DATE
A	Added Location A-D notation	AW	AW	02/21

	INITIAL	DATE	DRAWING No. PJA059-HP2-031A
SURVEYED BY	OS	12/20	PROJECT TITLE Setchey - A10
DESIGNED BY	AW	01/21	Speed Camera Installation
DRAWN BY	AW	01/21	SCALE As shown@A3
CHECKED BY	AC	01/21	FILE No. PJA059



Call in Request Form APPENDIX B

This form is to be completed and signed by any Member of the Council, with the support of at least 3 other Members and must be returned to Democratic Services at committees@norfolk.gov.uk within 5 working days of the Cabinet decisions being published or, if the decision has been taken by an individual member or Chief Officer, within five working days of the decision being published under the Access to Information Procedure Rules in Appendix 13 of the Constitution. Where education matters are involved, the Parent Governor and Church representatives together count as one Member.

Please telephone the Assistant Director of Governance on 01603 222949 or Democratic Services Manager on 01603 228913 to make them aware that the call-in form is on its way. You will receive a confirmation email once it has been received.

A Call-In request will only be valid if it has been received in person (by email) by the above people within the 5 working day deadline which will be specified in the decision letter.

Please note that the call-in procedure does not apply to urgent decisions.

Decision Title and minute number
Setchey Safety Camera 211105

Decision taken by (i.e. Cabinet, Cabinet Member, Chief Officer)
Martin Wilby, Cabinet Member for Highways and Infrastructure

Date of Decision
5 November 2021

	Reasons for call in	Highlight which of the following apply and explain why you consider the process/principle has not been followed by the decision maker (as appropriate)
1.	The decision is not in accordance with the budget and policy framework	<p>The Policy Framework and the Local Transport Plan Strategic Objective 6 is Providing a Safe Environment for Travel. But siting of a Speed Camera on Garage Lane Junction in an area of 40 mph without at the same time reducing the speed to 30mph is likely to cause increased risk of driver distraction and collisions due to the increased risk of driver distraction.</p> <p>Driver Distraction Drivers including maximum HGV's turning into Garage Lane Industrial Estate on the A10, are</p>

		<p>already confused by the slip-road road parallel to the A10 with the long line cars for sale, which looks like an entry point but isn't. So HGV lorries and cars for the popular Beers of Setchey restaurant along Garage Lane, regularly miss the proper turning and overshoot, and tell the businesses when they arrive that they missed the turning.</p> <p>Driver Hesitancy and Dangerous Manoeuvres Overshooting the entry is particularly dangerous in the context of the busy A10 in Setchey with poor sightlines from the south, north and the east at the nearby Junction with Setch Road. It leads to driver hesitancy and sudden pausing, stopping and turning. If their eye is taken off the road by the speed camera / or searching for the camera trigger lines on the road, this could make the situation worse at speeds of 40 mph.</p> <ol style="list-style-type: none"> 1. A speed limit of at least 30mph should be introduced through Setchey Village, or this Camera could be a hazard. Little Fransham on the A47 has a 40 mph speed limit. 2. There needs to be a review of the geography and speed appropriacy before a speed camera is sited, and better signage installed on the A10 for Garage Lane Industrial Estate. The opening of the new restaurant at Beers of Setchey brings tourists to Setchey from all over the country and has intensified the use of the junction. 3. Improvements need to be made to the junction to make it safer for HGV's to turn on what is already a tight turning corner. The current ramshackle highways infrastructure needs re-design.
2.	The decision is a key decision and it has not been taken in accordance with the Constitution.	
3.	There is evidence that the principles of decision-making (as set out in Article 12 of the Constitution) have not been complied with. These principles are:	
	a) Actions agreed will be in proportion with what the Council wants to achieve.	Setchey is a village on the A10 Major Route Network. The Council wants to achieve road safety and reduce accidents but this decision could cause more accidents, unless other road safety measures are implemented simultaneously, such as a 30 mph due to the geographical challenges of the Setchey Lane Junction and the strong potential for driver distraction at the current speed limit of 40

		mph. Therefore this decision could be contrary to what the Council wants to achieve.
	b) Appropriate consultation will have been carried out and decisions will take account of its results and any professional advice given by Officers.	<ol style="list-style-type: none"> 1. No consultation was carried out with residents, businesses or members before the camera was first placed on Garage Lane Junction on the A10 in December 2020. The decision has ignored local knowledge of the geography and causes of danger at Garage Lane Junction. 2. The original siting of the Camera was so dangerous there was a public outcry. The camera was so far forward on the Junction it was obscuring public view and likely to cause accidents. 3. As the Local Member, I had to take immediate steps to have the camera removed. 4. I insisted that the Parish Council and Borough Councillor were involved in future discussion with Highways about a safe siting. Two other options to the south, further back from the highway verge were investigated but discounted by Highways due to insufficient highways verge or overhanging cables. Highways offered this third option, a siting further back from the verge on the Garage Lane Junction. In September 2021, the Parish Council voted against the third option on the grounds of safety and driver distraction. 5. The Setchey Councillors wanted the camera further south on the entry to Setchey. This is where the camera should be sited to benefit the whole village. 6. The whole of Setchey is an accident cluster with a total of 33 RTA in the past 5 years. The road cannot be crossed safely. Traffic-calming of the A10 to 30 mph must happen now.
	c) Decisions will reflect the spirit and requirements of Equalities and Human Rights legislation.	Human Right Legislation Article 2 is the right to life. The presumption of policy is to do no harm. I am not satisfied that the current proposed location will not cause harm.
	d) The presumption that information on all decisions made by the Council, the Executive and Committees should be public with only those issues that need to be exempt by virtue of the Access to Information Rules will be taken in private.	
	e) Decisions will be clear about what they aim to achieve and the results that can be expected.	

Detailed reasons for call in or any additional information in support of the call in that you wish to submit

Please use the space below to add any further comments. You may wish to consider:

- **The outcome you would like to see as a result of this decision being called in**
- **Any further information that the Scrutiny Committee might wish to consider when assessing this call in.***
- **Any Cabinet Members/Officers you would like to attend the meeting.***

* Please note this will be at the Chair of Scrutiny Committee's discretion

Although it is not a constitutional requirement you are advised to speak to the Chair of Scrutiny Committee before submitting your call in. If you wish to record any comments from the Chair please insert them below

Name (please print)	Signature	Date
Cllr Alexandra Kemp	Alexandra Kemp	10.11.21

In accordance with the Constitution you must sign this form and obtain the signatures of at least three other Members of the Council:

Name (please print)	Signature	Date
Cllr Rob Colwell		
Cllr Lucy Shires		
Cllr Sharon Blundell		

I have considered the above call in and confirm that it is valid under the requirements of the Constitution.

I have considered the above call in and confirm that it is not valid under the requirements of the Constitution for the following reasons.

In coming to this conclusion, I have consulted the Chair of the Scrutiny Committee.

Signed by the Director of Governance and Monitoring Officer

Date

Please return to Democratic Services at committees@norfolk.gov.uk

Scrutiny Committee

Item No: 9

Report Title: Update on Norfolk County Council's Response to the December 2020 Flooding Event

Date of Meeting: 24 November 2021

Responsible Cabinet Member: Cllr Andy Grant (Cabinet Member for Environment & Waste)

Responsible Director: Name and Job Title: Tom McCabe (Executive Director, Community and Environmental Services)

Executive Summary

On the night of the 23/24 December 2020 prolonged and heavy rainfall caused widespread flooding and disruption in an arc from Martham through South Norfolk to Watton. The rainfall was intense, and some areas recorded over 50mm of rain falling in 24 hours onto already saturated ground, resulting in many over-flowing watercourses and run-off from surrounding fields into properties. This also impacted on the highway network, damaging bridges and eroding roads, with the A140 in Long Stratton affected for a prolonged period of time.

In response to the flood events the Fire and Rescue Service, District Councils, Norfolk County Council, Environment Agency, Anglian Water and the Internal Drainage Boards deployed services to provide assistance to the public. As part of the immediate response to the flood events, the Environment Agency undertook its responsibility as Category 1 responder, and opened its incident room to monitor river levels, issue Flood Alerts and Warnings and had teams out on the ground throughout the flood incidents. Norfolk County Council teams assisted with road closures, temporary flood boards and provided tankers to remove flood water. Some District Councils opened emergency rest centres and offered sandbags to affected residents. The Water Level Management Alliance (Internal Drainage Board) also provided assistance during and after the event, including the provision of high-powered pumps. Many Parish Councils, residents and property owners carried out measures to minimise the impact of flooding during the incident.

This update was requested by the Scrutiny Committee at the meeting held on the [27 January 2021](#).

Recommendations

To:

1. Note the work undertaken in the update on Norfolk County Council's Response to the December 2020 Flooding Event report

1. The flooding in the Winter of 2020/21

1.1 The event:

Leading up to the flood events in December, Norfolk received an above normal amount of rainfall throughout December with a total of 1117.7mm rainfall, 204% of the Long-Term Average. River flows were also notably or exceptionally high in December with the Yare and the Waveney being 356% and 363% respectively of their long-term average.

Soils were at, or close to saturation, by the end of December. Soils in the region only had capacity for 3mm of rainfall, much lower than average soil moisture deficit for the time of year (indicating that soils are wetter than usual).

Added to these factors, an exceptionally high rainfall total on the 23 of December was recorded across much of the County especially South Norfolk and Breckland with daily totals between 50mm and 80mm on top of soils with this high saturation level.

The highest rainfall intensity was recorded at Gissing, which was assessed as a 1:53 event or 1.9% Annual Exceedance Probability (AEP) storm event. However, many rain gauges recorded relatively low return periods.

1.2. The immediate response:

On 23 December 2020, at 15:21, the Norfolk Fire and Rescue Service (NFRS) received its first call out to a flooding incident.

The Duty Officer in NCC Highways began taking calls for flooding from 17:00 and this continued through until the morning of the 25 December 2020. Due to the number of requests for service, a second Duty Officer was contacted and began taking calls from 1900 on the 23 December until 23:00 that evening. Over the whole 48-hour period, some 200 calls were taken in relation to flooding.

At approx. 22:15, NFRS declared a major incident when a significant proportion of appliances were unavailable or committed to incidents. Norfolk Fire Control instigated East Coast and Hertfordshire Control Room Consortium (ECHCRC)

to manage the large volume of calls and mobilisations generated by the flooding.

In total 686 calls were taken by the EHCRC from the start of the event to 22:00 on the 24 December 2020. This resulted in 303 appliance mobilisations (Norfolk only) and 91 officer mobilisations (Norfolk only).

The peak number of calls taken by EHCRC was 99 per hour at the height of the flooding at 22:00 on 23 December 2020.

NCC Highways, with our contractors, we were able to provide road closures as requested by blue light services, flood-boards and where we were aware of previous flooding issues, proactively organise tankers to clear water at the earliest opportunity.

All details taken were recorded on duty logs and made available to Area Maintenance Teams for consideration after the weather event.

Long Stratton experienced significant flooding along the main A140 road. A Local Coordination Group (LCG) was initiated on request of the Fire Service for this specific event, Co-locating at Long Stratton Fire Station and via a virtual communications platform; the LCG came together to assist with the resolution of the area. Supporting agencies included:

- Norfolk Fire and Rescue Service
- South Norfolk District Council Emergency Planning
- NCC Emergency Planning Officer Highways
- Environment Agency
- Norfolk Constabulary.

The LCG considered specific issues in and around the Long Stratton area in addition to other South Norfolk Issues associated with the flooding.

Norfolk Fire and Rescue Service initially deployed a High-Volume Pumping asset to the scene in an effort to reduce flood water levels. This was later replaced with a fire appliance over the following days. A key challenge for the NF&RS was the need to pump water via hose lines across the A140 to the nearest suitable drainage system, presenting significant traffic movement challenges as vehicles needed to pass over hose ramps at reduced speed.

A notable incident over this period was the rescue of 2 people from a submerged vehicle in Green Lane North, Great and Little Plumstead, which was filmed by a member of the public and promoted by the BBC gaining national coverage.

1.3. Ongoing flood issues:

As river flows and rainfall slowly receded in 2021, groundwater levels continued to rise, especially in Breckland and West Norfolk.

The River Burn catchment, which includes Burnham Market, North and South Creake, was particularly affected by high groundwater and river flows into the Spring of 2021.



In the Creakes, a record number of tankers were deployed to remove flood water and with EA approval, pumps were installed to keep customer's facilities working and remove flood water from the highway.

Fire Service and IDB pumps were deployed in Church Walk, the Market Place and Overy Road in Burnham Market to manage the flows of Goose Beck. Additionally, a section of the River Burn was cleared to allow the IDB network to take much more water from the main river.

Operations continued until April 2021. These measures combined with the slow natural lowering of base groundwater levels led to the eventual reduction of flooding.

Groundwater levels in some areas remained exceptionally high through to June 2021

Long Stratton suffered from repeat and prolonged flooding across the A140 and to the rear of Manor Court. Fire Service and IDB pumps were deployed to reduce the impact of the flooding. This situation was only resolved after root ingress into an Anglian Water culvert was removed.

2. Response to flooding in the Winter of 2020/21

2.1 The Norfolk Strategic Flood Alliance:

At the County Council Cabinet meeting held on 12 January 2021, as part of the planned paper concerning the Local Flood Risk Management Strategy, it was agreed to:

- To convene a series of meetings with strategic partners across Norfolk, including the District Councils, Environmental Agency, Anglian Water, Internal Drainage Boards amongst others, and find a leading figure to chair this.
- To invest £100,000 of NCC funding in additional revenue costs for creation of three new posts to aid the flood investigations; £300,000 in additional capital to cover urgent repairs on the network (following the December storm) and to invest £250,000 in additional revenue for repairs to existing drainage systems (following the December storm).

Following this, the Norfolk Strategic Flooding Alliance (NSFA) promoted by Norfolk County Council, (chaired by Lord Dannatt), was brought together in February 2021 to help ensure that Norfolk communities and infrastructure are safer and more resilient to the risks of inland and coastal flooding.

The NSFA has a number of workstreams that include in the Strategy and Action Plan. These include:

1. One Number for Norfolk launched 27 May 2021,
2. Improvements to NCC's website,
3. Production and distribution of flooding leaflet,
4. Multi-agency resilience exercise planning (held 18 October 2021),
5. 16 priority sites identified involving NCC Highways, LLFA, Environment Agency, and Anglian Water (Tranche 1).

The 16 priority tranche 1 sites are listed below. The NSFA continues to meet to discuss these sites and review progress. The latest progress report relating to tranche can be observed in Appendix A.

- Burgh Road/Beccles Rd, Gorleston;
- Ferry Road, Horning;

- A1101, Welney Wash;
- Necton;
- Burnham Market and North and South Creak;e;
- Tunstead;
- A140, Long Stratton;
- Norwich Road, Strumpshaw;
- Gayton;
- Watton/Saham Toney;
- Mattishall;
- A143 Redenhall;
- Yaxham;
- Kenninghall;
- Cranworth
- Newport Road / Yarmouth Road, Hemsby

On 6 September 2021, Cabinet endorsed the NSFA strategy and action plan. The Strategy will be reviewed annually at the July NSFA meetings, where organisations will affirm their commitment to the NFSA and the delivery of collaborative working in accordance with the principles

Additionally, £1.5 million of NCC funding has been made available for the 2021/22 financial year, with future aspirations of accessing a further £4.5m over the following 3 financial years (to 2024/25 inclusive), totalling £6 million. Of the current £1.5 million flood reserve funding made available to Norfolk County Council, it is proposed to allocate this for a number of different workstreams in order to ease the flooding challenges faced across the county.

This additional funding and subsequent recruitment of 3 additional officers has enabled faster repairs and the large number of Flood Investigation reports to be completed sooner.

2.2 Flood Investigations:

The Flood & Water Team began formal flood investigations in early January 2021 with co-ordinated site visits to the affected communities with Area Highways Officers and colleagues from Anglian Water, District Councils and the Environment Agency. During these site visits Officers also liaised with affected homeowners, Parish Councils and relevant local landowners.

The verification of the flood reports became a prolonged process as reports of flooding were submitted over a long timescale after the event, evidence was found of additional flooded properties during site visits and some areas suffered from ongoing problems for a number of months. Additionally, communications with affected property owners were difficult as many are forced to move out of their homes while they were repaired.

The investigations looked into the rainfall intensity and impact, response of relevant organisations, the likely causes and recommended remedial actions and measures.

Over 350 properties in over 130 settlements were recorded as having suffered internal flooding. Much of the flooding was dispersed across the County. The reports on this flood event and previous flooding events are contained in over 60 Flood Investigation Reports published on the Council's website. These can be viewed at [Flood investigations - Norfolk County Council](#).

Although each settlement has its own particular issues, there are key findings that are consistent across many flooded locations.

- Saturation of the ground due to 2 consecutive wet winters,
- Heavy and prolonged rainfall during the event,
- Loss of watercourse/ditch networks and inadequate, piecemeal culverting and installation of other structures across the watercourses,
- Run-off from saturated ground flowed onto highways and into properties built in the flowpaths,
- Surface water entering the foul sewer network and causing loss of facilities or surcharging,
- Vehicles driving through flood water caused it to wash towards the affected properties.

2.3 Repairs and remedial works:

Following the December 2020 event, there was the need for immediate urgent repairs on the network and the floodwater has caused debris to block many existing drainage systems. Cleansing and jetting out of these systems and where necessary repairs continued over many months.

Since the December event NCC has spent over £1.5million on removing flood water from the highway, cleansing and de-silting gullies, pipework, grips and ditches and repairing and replacing highways drainage assets. Nearly 3,000 works orders have been submitted to complete these works.

Larger works have been carried out at the A143 Redenhall bridge to repair scour damage under the bridge.

3. Current and future activities following the flooding in the Winter of 2020/21

- 3.1 The need for drainage improvement schemes is highlighted through Flood Investigation Reports. Where these coincide with areas of concentrated risk,

they provide valuable evidence to validate our modelling and designs for mitigation measures.

Often though, flooding occurs in scattered, widespread locations where the likelihood of achieving partnership funding is low. In these circumstances, we can offer grants to residents for Property Level Protection measures and seek lower cost solutions in the form of small-scale highway drainage works and Natural Flood Management techniques where appropriate. Figure 1 shows the locations of flood reports from 2011 to 2021.

However, many of these smaller scale options still require external funding, predominately through the Environment Agency, which puts extra restrictions on the type and number of schemes that can be delivered.

NCC has received over 175 applications for the Property Level Protection grant scheme, and the County Council are paying for the surveys this year in order to speed up the process.

As more flooding occurs and more flood investigations are carried out, the expectation to deliver more flood risk mitigation and drainage improvement schemes increases, without the corresponding funds in place to meet this future demand.

- 3.2 In addition to the NSFA priority sites the Flood & Water Team have a programme of ongoing projects. These include flood alleviation schemes in Dereham and Thetford; natural flood management projects / small scale drainage schemes in Mileham, Besthorpe, Crimplesham and Lion Wood, Norwich.

New projects have been submitted to the EA for funding following the winter flooding. These are for natural flood management projects in Banham, Brockdish, Kenninghall and Saxlingham.

A winter campaign has been drawn up by NSFA, focussing on landowners and residents across the county, raising awareness of what people can do to mitigate the impacts of flooding, remind landowners of riparian responsibilities and to remind residents of what to do when flooding happens.

The campaign follows on from the Unblocktober initiative, promoted by NSFA member Anglian Water, which aimed to improve the health of British drains, sewers, watercourses and seas, by changing habits in the kitchen and bathroom so that unsuitable and damaging items are not washed down drains.

CATCH

The Council have also been working with partners on the CATCH EU Interreg project in the high flood risk areas of Norwich since November 2018. This project has installed over 1,703 specially designed water butts and raised planters in properties that capture rainwater from roofs during a storm and release it back into

the sewer network after the storm has passed. Collectively, these installed units can hold up to a total of 320,000 litres of water, helping reduce the pressure on existing sewers and reduce the impact and frequency of surface water flooding. It is hoped that the findings from this pilot project will be incorporated in future surface water mitigation projects as they progress.

4. Flood Risk in Norfolk

- 4.1 Assessment of the Risk of Surface Water mapping shows that over 12,000 properties in Norfolk are at risk from a 1:30 (3.33% Annual Exceedance Probability (AEP)) rainfall event and over 30,000 properties are at risk from a 1:100 (1% AEP) rainfall event.

The Preliminary Flood Risk Assessment (PFRA) which was updated in 2017, provides a useful indicator of the populations most at risk of surface water flooding. Figure 2 shows the concentrations of flood risk where it could impact people and property.

This data has allowed the LLFA team to prioritise our flood risk studies in areas where the possibility of securing 3rd party funding and implementing mitigation measures is highest. From the data, 50 settlements have been identified where the LLFA have committed to carry out flood risk studies and initial assessments.

- 4.2 The LLFA has carried out Surface Water Management Plans, flood risk studies and initial assessments in almost all the top-ranking settlements in the PFRA.

While much work has been undertaken in mapping and modelling the risk, it has been very difficult to identify retrofit drainage schemes that meet the cost-benefit criteria to secure external funding for implementation.

This continued inability to secure external funding for capital flood mitigation measures is a serious concern for the long-term flood protection of existing communities in Norfolk.

An important element of the work of the NSFA is to detail and highlight the real cost of protecting people and property from surface water flooding and the lack of accessible funding to achieve this.

An example of the real costs and benefits of retrofit drainage schemes in urban areas can be demonstrated by the Anglian Water scheme in Burgh Road / Beccles Road in Gorleston. This scheme aims to protect 12 properties from a 1:30 (3.33% AEP) + an allowance for climate change rainfall event and is forecast to cost over £4 million.

5. Alternative Options

5.1 None as a result of this report

6. Financial Implications

6.1 Investment of £300,000 in additional capital to cover urgent repairs on the network and £250,000 in additional revenue for repairs to existing drainage systems

6.2 £1.5 million of NCC funding has been made available for the 2021/22 financial year with future requirements being considered as part of the 2022/23 budget. Please see Appendix E - Flood Reserve Fund Allocation.

7. Resource Implications

7.1 Staff:

3 additional staff have been employed on 12-month secondments to assist the flood response work.

7.2 Property:

None as a result of this report

7.3 IT:

None as a result of this report

8. Other Implications

8.1 Legal Implications:

None as a result of this report

8.2 Human Rights Implications:

None as a result of this report

8.3 Equality Impact Assessment (EqIA) (this must be included):

None as a result of this report

8.4 Data Protection Impact Assessments (DPIA):

None as a result of this report

8.5 Health and Safety implications (where appropriate):

None as a result of this report

8.6 Sustainability implications (where appropriate):

None as a result of this report

8.7 Any Other Implications:

None as a result of this report

9. Risk Implications / Assessment

- 9.1 The continued inability to secure significant external funding for capital flood mitigation measures is a serious concern for the long-term flood protection of existing communities in Norfolk.

10. Select Committee Comments

- 10.1 None as a result of this report

11. Recommendations

To:

2. Note the work undertaken in the update on Norfolk County Council's Response to the December 2020 Flooding Event report

12. Background Papers

- 12.1 Figure 1 - Flood Reports Map
- 12.2 Figure 2 - PFRA Flood Risk Clusters
- 12.3 Appendix A - NSFA - First tranche update
- 12.4 Appendix B - Roles and Responsibilities
- 12.5 Appendix C - Environment Agency Response
- 12.6 Appendix D – Anglian Water Response
- 12.7 Appendix E - Flood Reserve Fund Allocation

Officer Contact

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

Officer name: Mark Ogden

Telephone no.: 01603 638081

Email: mark.ogden@norfolk.gov.uk



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APPENDIX A

Norfolk Strategic Flooding Alliance- First tranche of sites to be taken forward

Updates for September 2021 Board Meeting

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
Burgh Road / Beccles Road, Gorleston	Since 2014 we have received 32 reports of flooding at this location, that involve 18 properties of which 9 report internal flooding. Anecdotal reports of flooding go back to at least 2007. Flooding occurs when the sewer systems are overloaded by heavy rainfall. Parts of Beccles Road act as a conveyance for the water. The area is also subject to high groundwater and flooding from the ditch network. Potential schemes have been assessed by Anglian Water and NCC, but no major works have been carried out due to the cost and limited impact of the proposed solutions.	AW	NCC LLFA	Project started 6 th September. Agreed joint working with NCC, and looking at potential enhancements on this. Agreed 9 additional gullies on Burgh Road, 6 additional gullies on Beccles Road being considered.	Deliver proposed works as planned. More information can be found in this video: https://www.youtube.com/watch?v=EBidiQ7zWq4	£4.1m plus NCC funding (£22,500 for Burgh Road agreed between NCC & AW. AW to provide a cost estimate for Beccles Road)	AW (NCC Highways Capital programme)	G
Ferry Road, Horning	Longstanding issues of high-water levels, private road flooding and surface water ingress into foul sewers. The working group has looked at various options and is currently assessing the viability of installing a pumped solution.	NCC LLFA	MPs working group / Parish Council	AW looking at simple pump solution, alongside other works. AW have started relining works in the wider catchment to reduce the volume of groundwater entering the foul sewer network.	Finalise options and costs for low cost solution on Ferry Road.	Not yet known	Not known	R

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
A1101 Welney Wash	The A road crossing the Ouse Washes (part of a flood defence system and a Site of Special Scientific Interest) regularly floods, resulting in closure of the road and 20-mile diversion for up to 1/3 of the year. Potential schemes have been considered over the last 30 years but not progressed due to cost and complexity.	NCC Highways	EA	2016 feasibility study refreshed in August 2021. This identifies options and outline comparative costs for proposed meeting with Liz Truss MP and others, Meeting postponed until Sept. Summary abridged version of report also produced and circulated to all meeting attendees in advance of meeting.	Planned meeting with local MP's, Cllr Dawson, EA and some stakeholders on the 17 Sept 2021. A view from stakeholders on desirability and likelihood of funding for options and to agree what next steps should be taken.	£4m to £58m+ depending on option and desired level of resilience	TBC. Possible NCC / NSFA contribution , but given size of likely project, government support will be essential	R
Necton	Extremely high groundwater levels caused issues for residents inc issues with septic tanks. Surface water infiltration into AW foul sewers causing flooding as well.	NCC LLFA	Mid Norfolk Flood Partnership	The Flood Investigation Report into the flooding that affected this location has been published on the County Council website	Follow up site visits with the Parish Council and Anglian Water to assess sources of infiltration into the foul sewers and to review options for mitigating high groundwater issues.	Not yet known	Not known	A
Burnham Market & North/South Creake	Extremely high groundwater levels, field run off and watercourses over topped River Burn, caused issues for Anglian Water as water ingress into their system overwhelming their pumping stations, Highway flooded in various locations for several weeks causing structural damage to highway, many properties were flooded and/or facilities impacted.	NCC LLFA	AW / EA	AW have completed 90-95% of their CCTV surveys across North and South Creake. All that remains are a couple of locations where there is poor access to the foul sewer network. The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website	Multiple infiltration points have been found, mostly on private laterals and some manholes. Funding will be sought to undertake any remedial work required. We will return to the Burnhams later in the year to undertake further CCTV surveys. This has been necessarily postponed until the groundwater levels start to rise again, which will allow the	Not yet known	Not known	A

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
					<p>survey to identify potential locations of groundwater infiltration into the foul sewer network.</p> <p>Work with NCC and EA to develop plans and resource support for a catchment based approach.</p> <p>LLFA will submit a FCERM7 bid for a groundwater study this financial year. EA have provided assurance that there is Grant in Aid available for this study. This study will improve on understanding of baseline and future flood risk scenarios in town and also include the new bypass and development flood relief plans to the east of the town. Then will undertake an optioneering stage to see what mitigation is feasible within the allocated budget.</p> <p>Study likely to be completed March 23 at the latest. Groundwater studies are more complex and may take longer.</p>	£425k	Multiple but not confirmed: EA, NCC, AW, District, Landowners will be contacted	

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
Tunstead	Significant field run off and properties with surface water connections which both led to the foul sewer network becoming inundated. Parish Council are interested in working together to remove the surface water connections.	AW	Parish Council	<p>AW investigations are complete and know where the infiltration is coming from. All relining.</p> <p>Collapse outside the pub – was repaired last week and should make a significant difference to flows on the foul network.</p> <p>The Parish Council have been proactive in getting riparian owners to clear their ditches. However, more remains to be done.</p>	Funding will be sought to undertake any remedial work required.	Between £10k and £50k	AW local landowners	A
A140 Long Stratton	The main issue affecting the A140 is a poorly maintained riparian owned ditch system behind the residential properties in the Western side of the A140. The Highway drainage system will not function properly until urgent routine maintenance work is carried out to the riparian owned ditch system, flooding is likely to occur on the A140, and could potentially threaten residential properties.	NCC LLFA	Town Council / AW	The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website	<p>LLFA will submit a FCERM7 bid for a study this financial year. EA have provided assurance that there is Grant in Aid available for this study. This study will improve on understanding of baseline and future flood risk scenarios in town and also include the new bypass and development flood relief plans to the east of the town. Then will undertake an optioneering stage to see what mitigation is feasible within the allocated budget</p> <p>Study likely to be completed Dec 22 at the latest, if study money is acquired this calendar year.</p>	£400k	Multiple but not confirmed: EA, NCC, AW, District, Landowners will be contacted	A

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
Norwich Road, Strumpshaw	Huntsman PH – frequent highway flooding and foul sewer surcharging onto Norwich Road due to capacity issues in both systems. Combined NCC/Anglian Water solution currently being developed following feasibility study	NCC Highways	AW EA	<p>AW undertook a site walk over last week with their Optimisation team to scope out how the PS inhibit system will work.</p> <p>NCC and AW have been working together to Identify locations of surface water infiltration into the foul sewer during periods of heavy rainfall across Strumpshaw and Lingwood. This work involves sealing manhole covers, cleansing and repairs to make sure all the systems are working as intended. Following the initial findings AW has started investigating property level infiltration points.</p> <p>NCC has carried out further investigation and discussed with Environment Agency about the design concept about capturing highways run-off from Norwich Road through infiltration basins. EA has agreed with the NCC proposals in principle subject to the completion of the AW phase 2 work to prevent foul water getting into the basins.</p>	<p>AW Hardware and software requirements will now be scoped up with a view to have these installed by end of FY.</p> <p>NCC: Detailed design work ongoing into optimum solution. Now focusing on two options with two landowners subject to a favoured land parcel being identified after conclusion of ongoing site investigations and option assessments.</p> <p>In addition, NCC minor drainage works to Post Office Road now completed. This will see a reduction in surface water flows to Norwich Road.</p>	<p>NCC scheme: £600k</p> <p>AW scheme: £180k max</p>	<p>AW and NCC to fully fund their respective schemes.</p> <p>NCC funding is from NCC Highways Capital programme + NCC Flood Reserve</p>	A

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
Gayton	Extremely high groundwater levels caused issues for Anglian Water as water ingress into their system overwhelming their sewers and pumping station.	AW	NCC LLFA	AW investigations complete and passed forward for funding. All infiltration	Funding will be sought to undertake any remedial work required.	Approx. £40k	AW Local landowners	R
Watton / Saham Toney	In June 2016, Watton experienced wide scale surface water flooding due to an intense rainfall event. 72 properties were flooded internally in the catchment, principally in Saham Toney, Watton Green and along Brandon and Saham Roads in Watton. Repeat flooding was experienced in August 2020.	NCC LLFA	AW Town / Parish Councils	<p>Watton is one of the AW SW Management Catchments – considering options and will work alongside NCC LLFA and Highways</p> <p>NCC: The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website</p>	<p>Initial engagement with stakeholders across the catchment to identify opportunities to install SW management measures.</p> <p>Watton Flood Alleviation Study is at Stage 2, identifying long list of achievable options following selection of 5 flooding hotspots in the town.</p> <p>Saham Toney is currently also having its flood risk mapping for the village being updated using newest datasets. A more thorough flood model is being developed by WSP to create these new flood outlines for the village.</p> <p>An NFM scheme is also being developed separately for the Saham Toney Brook. This scheme is split into phases and concentrates on the upstream watershed where LLFA are working with several landowners. Phase 1 which is in-channel leaky dams is being delivered in Autumn 21. Phase 2</p>	£730k	Multiple but not all confirmed: EA, NCC, AW, District, Landowners will be contacted	R

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
					which is up to 3x new upstream flood storage basins are currently programmed for delivery in 21/22. A separate business case is being put together by LLFA for this scheme to reduce flooding to 30+ houses.	£90-125k		
Mattishall	Ongoing surface water flooding issues which led to widespread external flooding and inundation of the sewer network. This is an opportunity for partnership funded and parish solution to reduce surface water entering the foul network.	NCC LLFA	AW Parish Council	AW survey complete which shows no breaks, collapses or points of infiltration. Investigations have shown that many of the SW ditch systems have been filled in/blinded. The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website	Engagement between the Parish Council and local riparian owners, similar to the work undertaken in Tunstead, is now required. Follow up site visits with the Parish Council and Anglian Water to assess survey results and watercourse issues.	AW £1k approx.	AW	R
A143 Redenhall	Flood water capacity under existing bridge. Recent storms led to property flooding upstream of bridge. River and surrounding ditch network is within the Waveney, Lower Yare and Lothingland IDB area.	NCC Highways	EA / IDB	The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website	WSP have been asked by NCC to model and evaluate the performance of the hydraulic structures along the Beck watercourse. Impacts of both upstream and downstream risk will be considered given the flood risk along this whole catchment as seen in December 2020 flooding.	TBC although a new bridge would be £10m-£15m+	Not yet known	R

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
					Once the modelling has been completed and the outputs known an action plan can be developed.			
Yaxham	Field runoff issues. AW happy to lead due to the relationship with Victory Housing	AW	NCC LLFA	AW work complete. Remaining issues lie with the parish to lead on engaging with local landowners.	AW have planned a site visit for Tuesday 21 st Sept with the Parish Council to view a privately owned SW system and provide advice on how to rectify any issues.	£10k +	AW Local landowners	A
Kenninghall	Most flooding to properties caused by beck bursting its banks. Bottleneck caused through sheer volume of water and lack of maintenance to the watercourse. Many properties suffered internal flooding. Stakeholders involvement include Local Member, parish council, residents.	NCC LLFA	Parish Council	The Flood Investigation Report into the flooding that affected this location has now been published on the County Council website LLFA to attend Parish Council meeting on the 20 th Sept 21 to update local residents and gather local information.	LLFA will submit a FCERM7 bid for a study this financial year. EA have provided assurance that the Grant in Aid available for this study (separate to the £130k). This study will improve on understanding of baseline and future flood risk scenarios and then undertake an optioneering stage to see what mitigation is feasible within the allocated 130k budget. Study likely to be completed Dec 22 at the latest, if study money is acquired this calendar year.	£130k	Multiple but not confirmed: EA, NCC, District, Landowners will be contacted	R
Cranworth	Surface water flooding issue which led to inundation of the sewer network. Opportunity for partnership funded solution.	AW		All work is now complete		Max £10k	AW Local Landowners	G
Newport Road / Yarmouth	Since 2014 the village has recorded 40 instances of surface water and foul flooding, of which 30 have been internal to property. The	NCC LLFA	AW	To engage WSP to review previous feasibility study and to develop costed solution that will form the	Progress the feasibility study	Not yet known	Multiple but not confirmed: EA, NCC,	R

Location	Issue	Lead	Key support organisations	Progress in previous period	Plans for next period	Project cost estimate	Funding source	Rating (R-A-G)
Road, Hemsby	village also suffered from flooding in 2006 and has been hit by coastal erosion particularly in 2013.			basis of any necessary future funding bids			AW, District, Landowners will be contacted	

Flood Risk Management Authorities

Under the Flood and Water Management Act 2010 a number of organisations are classed as Risk Management Authorities (RMAs). This status acknowledges the roles these organisations have in managing flooding and provides them with new statutory powers and duties. Table 1 summarises the key new and existing responsibilities that organisations operating in Norfolk have.

Section 6 of the Flood and Water Management Act 2010 defines Risk Management Authorities as:

- The Environment Agency (EA)
- A Lead Local Flood Authority (LLFA)
- A District Council for an area for which there is no unitary authority
- An Internal Drainage Board (IDB)
- A Water Company
- A Highway Authority

In Norfolk there are 36 organisations that meet the definition of Risk Management Authority. Including the Environment Agency and Norfolk County Council in its role as Lead Local Flood Authority, this number is made up of 7 District Councils, 22 Internal Drainage Boards, 3 Water Companies and 2 Highway Authorities.

The following Risk Management Authorities exercise 'Flood Risk Management Functions' in Norfolk

- Environment Agency
- Norfolk County Council
- North Norfolk District Council
- Borough Council of King's Lynn and West Norfolk
- Breckland District Council
- Norwich City Council
- Broadland District Council
- Great Yarmouth Borough Council
- South Norfolk District Council
- Anglian Water Services Ltd
- Essex and Suffolk Water Ltd
- Cambridge Water Company
- Highways England
- Broads (2006) IDB
- King's Lynn IDB
- Norfolk Rivers IDB

- Downham & Stow Bardolph IDB
- East of the Ouse, Polver and Nar IDB
- Northwold IDB
- Southery & District IDB
- Stoke Ferry IDB
- Stringside IDB
- Churchfield & Plawfield IDB
- Euximoor IDB
- Hundred Foot Washes IDB
- Hundred of Wisbech IDB
- Needham & Laddus IDB
- Manea and Welney DDC
- Nordelph IDB
- Upwell IDB
- East Harling IDB
- Waveney, Lower Yare & Lothingland IDB
- Burnt Fen IDB
- Littleport and Downham IDB
- Middle Level Commissioners

The existing and new responsibilities of these organisations are described in more detail in the information documents referenced in Table 1. As part of the changes brought about by new legislation all organisations classed as Risk Management Authorities (RMAs) have a duty to cooperate with other Risk Management Authorities in connection with their ‘flood risk management functions’.

Flood Risk Management Functions

A “Flood Risk Management Function³” as defined by Section 4 of the Flood and Water Management Act 2010 means a function which may be exercised by a risk management authority for a purpose connected with managing flood risk. In practical terms this could be;

- The issuing of ordinary watercourse consents or enforcement notices by Internal Drainage Boards or the Lead Local Flood Authorities.
- The investigation of significant flooding by the Lead Local Flood Authority
- The management of water on trunk roads by the Highways England.

‘Flood Risk Management Functions’ can be both duties and powers.

These are defined as;

- Duty: a legal obligation that entails mandatory conduct or performance

- Power: the right, ability, or authority to perform an act.

In addition, all Risk Management Authorities operate under and are subject to many additional legislative provisions. These can take the form of statutory frameworks and regulations relating to the discharge of wider responsibilities. This is apparent in legislation such as the Local Government Act 2003.

Table 1: Risk Management Authorities and their functions

Risk Management Authority	Risk Management Functions
Environment Agency (EA)	<ul style="list-style-type: none"> • Required to have a strategic overview of all forms of flooding. • Duties to develop, maintain, apply and monitor a National Strategy for Flood and Coastal Erosion Risk Management (FCERM) in England. • A duty to act in a manner consistent with the national and local strategies and guidance when exercising FCERM functions. • Regulatory powers including consenting and enforcement functions on watercourses designated as main rivers. • Powers to undertake flood risk management works • Enforcement powers for reservoirs greater than 25,000m³ and a duty to maintain a register of these reservoirs. • Statutory consultee to planning process • Powers as a Coastal Erosion Risk Management Authority to undertake Coastal Erosion Risk Management functions including works and regulatory powers • Duties as a Category 1 Responder for Emergency Planning (including issuing flood warnings). • Lead authority with responsibility for coordinating and implementing the European Water Framework Directive.
Lead Local Flood Authority (LLFA) (County or Unitary Council)	<ul style="list-style-type: none"> • A duty to act in a manner consistent with the national and local strategies and guidance when exercising FCERM functions. • Duty to act in a manner consistent with Local Flood Risk Management Strategies when

	<p>exercising other functions that may affect flood risk.</p> <ul style="list-style-type: none"> • Duty to produce a Preliminary Flood Risk Assessment • Develop, maintain, apply and monitor a Local Flood Risk Management Strategy (LFRMS) for their area. • Duty to investigate significant flooding from any source. • Duty to maintain a register of structures or features which affect flood risk from all sources. • Power to undertake works to manage flood risk from surface run-off and groundwater. • Powers to regulate activities on ordinary watercourses outside of IDB areas. • Encouragement of SuDS approaches in new developments and Statutory Consultee for major planning applications.
Internal Drainage Board (IDB)	<ul style="list-style-type: none"> • A duty to act in a manner consistent with the national and local strategies and guidance when exercising FCERM functions. • Duty to act in a manner consistent with Local Flood Risk Management Strategies when exercising other functions that may affect flood risk. • Powers to regulate activities on ordinary watercourses within IDB areas. • Exercise a general power of supervision over all matters relating to the drainage of land within their district. • Powers to undertake works on ordinary watercourses within IDB areas.
District Councils	<ul style="list-style-type: none"> • A duty to act in a manner consistent with the national and local strategies and guidance when exercising FCERM functions. • Duty to act in a manner consistent with Local Flood Risk Management Strategies when exercising other functions that may affect flood risk. • Powers to undertake works on ordinary watercourses outside of IDB areas. • Is the Local Planning Authority for their District area and determine the appropriateness of developments and their exposure and affect on flood risk.

	<ul style="list-style-type: none"> • May be a Coast Protection Authority and a Coastal Erosion Risk Management Authority with powers to carry out coast protection work. • Duties as a Category 1 Responder for Emergency Planning.
Water Companies	<ul style="list-style-type: none"> • Duty to act consistently with the National FCERM Strategy when exercising FCERM functions. • A duty to have regard to the local strategies and guidance when exercising FCERM functions. • Duty to have regard to Local Flood Risk Management Strategies when exercising other functions that may affect flood risk. • Duty to co-operate with other Risk Management Authorities in connection with flood risk management functions • Undertake capital schemes to alleviate or eliminate flooding where the flood event is associated with a failure of their assets • Duty to provide, improve, maintain and operate systems of public sewers and works for the purpose of effectually draining an area • Are responsible for flooding from their foul, combined and surface water sewers, and from burst water mains. • Maintain 'At Risk Registers' for Ofwat that record properties that have flooded from public foul, combined and surface water sewers and that are at risk of flooding again. • Water companies respond to reports from the public of flooding associated with their assets and determine an appropriate response in line with their standards or customer service. • Duties as a Category 2 Responder for Emergency Planning
Highway Authorities	<ul style="list-style-type: none"> • A duty to act in a manner consistent with the national and local strategies and guidance when exercising FCERM functions. • Duty to act in a manner consistent with Local Flood Risk Management Strategies when exercising other functions that may affect flood risk.

	<ul style="list-style-type: none"> • Powers to undertake works to manage water on the highway and to move water off the highway. • Enforcement powers to unauthorised alterations, obstructions and interferences with highway drainage. • Have responsibilities for culverts vested in the highway.
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*Further detail on the roles and responsibilities of can be accessed on the County Councils Web Site.

Other Bodies and Persons with a Role in Managing Flood Risk

In addition to the above Risk Management Authorities, there are other parties and individuals who have duties in relation to the maintenance and management of watercourses and drainage systems and thus may be held responsible for flood risk.

Riparian Owners

A 'riparian owner' is a person who owns land or property adjacent to a watercourse. The definition of watercourse includes streams, ditches (whether dry or not), ponds, culverts, drains, pipes or any other passage through which water may flow.

Purchasers of property are often unaware of their inherited riparian duties. These are outlined in the Land and Property Act 1925 (Section 62), which states that "a conveyance of land shall be deemed to include and shall by virtue of this Act operate to convey with the land all buildings, hedges, ditches, fences, ways, waters, watercourses, liberties, easements, rights and advantages whatsoever appertaining or reputed to appertain to the land or any part thereof".

Table 2: Responsibilities of Riparian Owners

Riparian Owners	<ul style="list-style-type: none"> • Duty of care towards neighbours upstream and downstream, avoiding any action likely to cause flooding. • Entitled to protect their properties from flooding and their land from erosion (once the correct permissions have been obtained). • May be required to maintain the condition of their watercourse to ensure that the proper flow of water is unimpeded.
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*Further detail on the roles and responsibilities of can be accessed on the County Councils Web Site.

Navigation Authorities

Each Navigation Authority is given powers and responsibilities to maintain navigable waterways by individual Navigation Acts but they are not Risk Management Authorities. Generally therefore, when a flood management structure lies within a navigable waterway, responsibility for its management and maintenance will lie with a Risk Management Authority rather than the Navigation Authority.

Notwithstanding the above, as Navigation Authorities are responsible for a wide variety of works within the navigation, including dredging and other activities that could affect flood risk, they will usually work closely with Risk Management Authorities to ensure that any flood risk connected with such works are properly managed.

Where Navigation Authorities are the owners of land, they will have the same flood risk responsibilities as other riparian Landowners (see Table 2).

Environment Agency Response to the winter flooding 2021/22

Response to the event:

In December 2020, East Anglia received an exceptionally high amount of rainfall, the River Waveney area received 50mm in 18 hours, and a total of 71mm in 96 hours. Across Essex, Suffolk and Norfolk we issued flood alerts to 21 different areas and flood warnings to 16 locations during the flooding between 24 December and 2 January 2021.

The widespread flooding and devastating impacts on people, homes and communities was a consequence of heavy rainfall falling on an already wet catchment which was especially sensitive to intense rainfall. The Environment Agency has a strategic overview of all sources of flooding and coastal erosion. We are also responsible for flood and coastal erosion risk management activities on main rivers and the coast.

We cannot stop all flooding, but we work to limit the impact and we do help communities to prepare. We provide 24/7 cover to respond to flooding and pollution incidents. We issue alerts and warnings to help people reduce the impact of flooding from main rivers, reservoirs, estuaries and the sea. Our primary roles during flooding are:

- providing a warning and informing service
- operating the flood defences and structures we own and manage
- being part of a multi-agency incident command and control group

Environment Agency (EA) staff were working in the wider area across Norfolk & Suffolk responding to incident reports and checking defences.

During the flooding we worked closely with professional partners to minimise flooding. This includes working with professional partners, including the police, fire service and the rest of our partners on the Local Resilience Forum (LRF). A meeting of the LRF took place on 28 April 2021 to review the incident and we continue to work together on the recovery side of the incident.

For the duration of this event, staff were conducting 'river runs', which are operational checks of the rivers and flood plains. They would check local pinch points and bridges to ensure no debris was holding back flows, clearing any obvious blockages that could impede flows.

Within the Broads, the EA's incident response was provided by our longstanding contractor Broadland Environmental Services Limited (BESL). BESL checked and monitored defences and mobilised pumps where feasible to reduce or alleviate flooding where properties were at risk. This included:

- A pump at Station Road, Geldeston where surface water and possibly a backflow of main river water through highways drains flooded properties
- A pump and sandbags at Claxton Corner to prevent flooding to a property

adjacent to Hellington Beck, a small main river watercourse tidally locked where it discharges into the River Yare.

Following the flood event in late December flood defence assets were inspected and areas of damage identified.

Current and future mitigation plans:

We are in the process investigating and developing capital projects to manage flood risk in the communities where there was flooding from main river sources. In Bungay and the surrounding area. We have recently been collecting topographical survey data of property thresholds. This will be used in conjunction with the recently completed hydraulic model of the River Waveney, to develop a business case exploring ways of managing the flood risk in the area. We are also carrying out Initial Assessments in the Riverside area of Diss, Forncett St Peter and Shelfanger to explore a range of localised measures to reduce both the likelihood and consequences of flooding. In Forncett St Peter and Shelfanger the role of surface water flooding was significant, therefore we will be working very closely with Norfolk County Council as these studies progress.

Briefing documents explaining what happened, what our role is, how we work with partners and what the next steps are for the community have been distributed to the communities where we have records of internal flooding of residential properties in December 2020 in the River Waveney and River Yare catchments.

In other communities where there was flooding of isolated properties from main river sources and where strategic ways of managing the risk are unlikely to be cost beneficial, we are developing an area wide Property Flood Resilience (PFR) project. This will investigate the potential for delivery of PFR measures to the properties that flooded in December 2020, along with numerous other properties across East Anglia that are at the highest risk of flooding, based on our hydraulic modelling.

Operations – Suffolk update:

We have reviewed our routine maintenance programme for the coming months and as per previous years, we have scheduled channel maintenance works - which includes channel clearance and weed cuts in the most high-risk areas of the River Waveney catchment for this autumn and early winter. In addition, we are in the process of engaging with the relevant landowners to undertake some channel clearance works upstream of Denmark Bridge and adjacent to the 4 properties at Riverside in Diss that flooded last winter. This is an area that did not receive any channel maintenance prior to the 2020 winter floods. In addition, in Suffolk EA Officers continue to engage with landowners along the River Waveney where we are aware of overhanging branches or trees that have fallen into the channel that could obstruct flow and increase flood risk. The residents that have contacted us have cited this, along with the levels of weed and other vegetation in the river, as a particular concern for them.

Longer term, we are working with colleagues to review the outputs of the updated flood risk modelling for the River Waveney, which includes flood extents and water levels for a variety of flooding scenarios and locations (including Diss), as well as the flooding that residents experienced over the Christmas period last year. The findings contained within this modelling, along with our knowledge of the catchment, are being used to determine a long-term strategy for river maintenance in the most high risk areas of the Waveney catchment beyond the 2021-22 winter period.

As part of our ongoing work to better understand the costs and benefits of our flood defence assets across the East Anglian region, we are also engaging with riparian landowners and other interested parties (including Norfolk County Council) regarding our intention to withdraw our maintenance responsibility for a number of river control structures at Hoxne, Wainford and Wortwell. At Hoxne and Wainford, this also includes the transferal of the rights and responsibilities for these structures to third party riparian landowners. These structures are primarily used to manage water levels and are not key assets in managing flood risk; however, the decommissioning of these assets will allow Suffolk Officers to focus our resources where they are most needed and spend public money effectively by investing in those activities that contribute most to reducing flood risk.

Furthermore, I am aware from a number of meetings that the EA have attended that colleagues in our Fisheries, Biodiversity and Geomorphology team are looking at the suitability of approximately a dozen sections of the River Waveney for natural flood management techniques to slow the flow of water, potentially through the creation of larger attenuation areas that can hold floodwaters until the peak has passed before slowly releasing water back into the watercourse. Whilst nothing is in place at the moment, walkover visits are set to take place shortly to scope sites for NFM and restoration suitability, and the plan would be to work in partnership with other key stakeholders such as Norfolk County Council, Suffolk County Council, the Internal Drainage Board and the River Waveney Trust to deliver these works.

Operations – Broads update:

A package of recovery works have been approved to repair affected assets, as summarised below:

- Postwick Marshes – completed
Overtopping of earth embankments caused erosion damage locally reducing crest levels and reducing future resilience. Localised embankment repairs have been completed.
- Potter Heigham – completed
Overtopping of an earth embankment caused erosion damage and localised reduction in crest level. The embankment repairs have been completed.
- Claxton Corner – in progress
High flows caused damage to a spillway and internal seepage erosion to a length of embankment, Repairs are underway this autumn to reduce

seepage and resulting flood risk to properties and to maintain controlled overtopping on a resilient spillway.

- Dunburgh – programmed for 2022

The earth embankment supporting a sheet piled flood defence was damaged reducing the level of support and resilience of the defence. The crest level has not been effected but the embankment needs to be reconstructed to ensure the defence performs adequately in future events. The repair is designed and funding approved.

In addition, surveys and inspection since the flood event have identified measures to be taken at Geldeston to reduce the likelihood of main river flooding in another similar event. This includes:

- Clearance of vegetation where highways' drains discharge through a flood wall on Station Road to provide improved access for maintenance. This is programme for this autumn/early winter.
- Raising of a private track near Big Row to better isolate low-lying marshes from a more populated part of the defended flood plain. This work is expected to be completed in 2022.

We are continuing to review the large amount of new data from the December 2020 flood event to refine and improve our Flood Warning Service procedures and thresholds.

We are working closely with our Norfolk Resilience Forum Partners to take the 'lessons learned' from the event and practicing the use of these in live training exercises. We have offered further training and familiarisation exercises to improve knowledge of local flood risk, and the level of service we can provide.

In all teams, we continue to engage with customers on a daily basis.

APPENDIX D

Norfolk Scrutiny Committee

Jonathan Glerum

Regional Flood Risk Manager,
Anglian Water

October 2021



Our response: continued support for customers across Norfolk

Full incident mode maintained for 10 weeks until beginning of March. Now returned to business as usual, working alongside the NSFA and all stakeholders, giving us the opportunity to undertake any remedial work and review our next steps.

Although across much of our region we moved into recovery mode by mid March, we **remained in incident mode** at the Burnhams and Creakes for much longer.

- We dealt with almost **11,000 customer contacts** in Norfolk alone. This equated to 14% of all customer contacts across our region. Customers contacted us via the **telephone, online** or through **social media**.
- We dealt with **3,750 jobs in Norfolk** during the wet weather, dealing with internal and external flooding. The majority of jobs were related to loss of toilet facilities (2,130) and external flooding (1,324).
- We performed **294 jobs on Anglian Water assets** across Norfolk, including checking and lifting pumps and removing blockages.
- Tanker jobs – over **120 tankers** across the region (usually 60)
- We stood up, maintained and stood down overpumping operations at **11 locations across Norfolk** (42%). Six overpumps were still in operation across the Burnhams and Creakes in mid March.



Our response: continued support for customers across Norfolk

Full incident mode maintained for 10 weeks until beginning of March. Now returned to business as usual, working alongside the NSFA and all stakeholders, giving us the opportunity to undertake any remedial work and review our next steps.

- Internal review of future funding has identified **145 separate locations** across our region where interventions will be required following the wet winter. **33 are in Norfolk** (23%).
- Interventions will range from local investigations and undertaking quick win (close battle) works, to Infiltration Reduction Plans and catchment enhancement (deep battle) works. Wherever possible, we want to **deliver this in partnership**
- Internal review undertaken into the **role of the LRF** who should have taken the lead supported by AW, in particular with regards to the provision of suitable welfare facilities.
- We continue to **work closely with all stakeholders** across Norfolk, regularly in contact with our local MPs, County and District Councillors, and the Norfolk ALC.



NSFA: First Tranche of Locations

Since the commencement of the NSFA, we have been working hard across those locations identified as the first tranche. This includes both those areas where we are leading, and also those where we are supporting other risk management authorities.

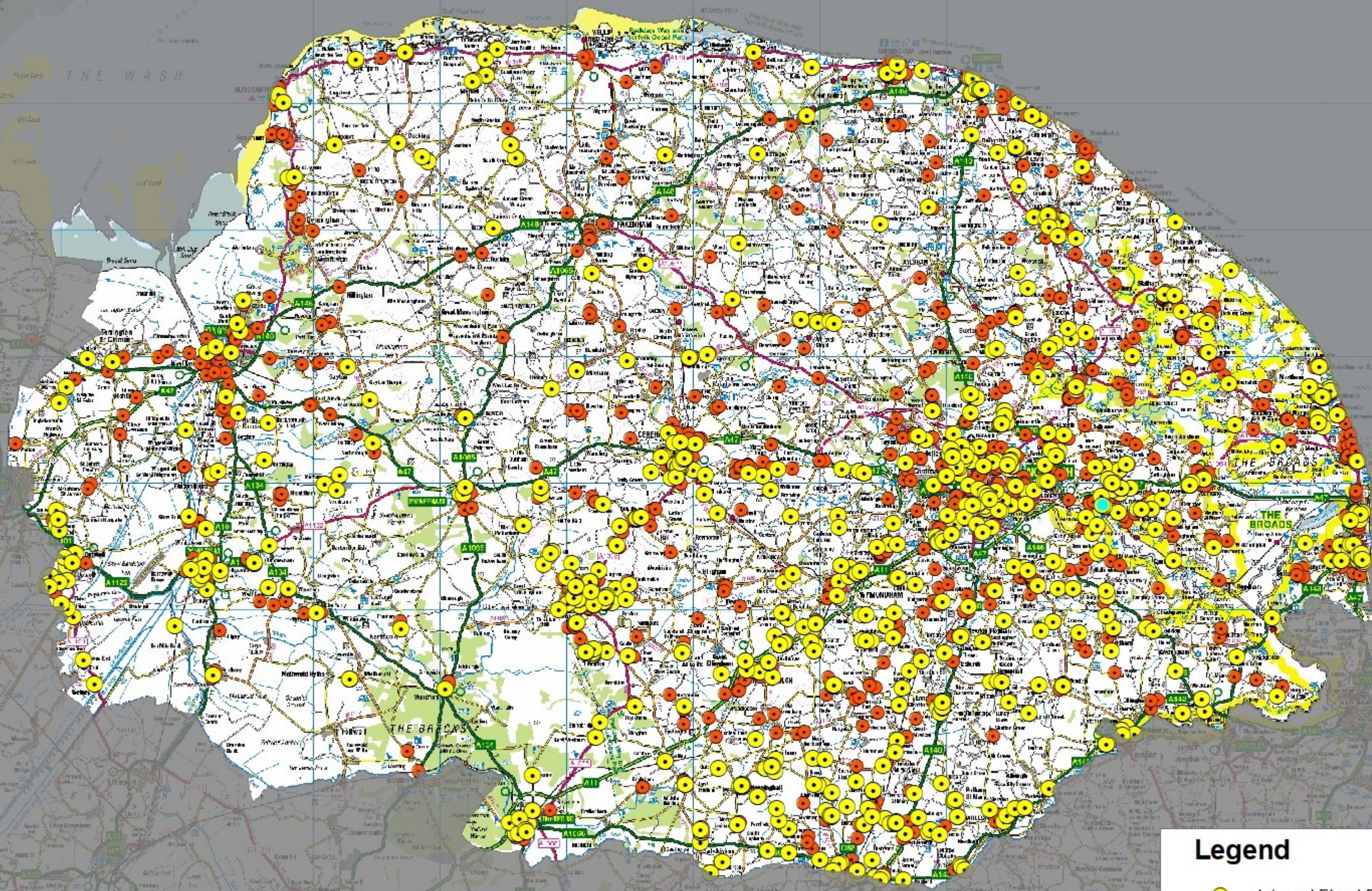
Most notably, we have commenced and completed the following work across Norfolk:

- Commenced **£4.1m project at Burgh Road/Beccles Road, Gorleston**. This now includes working alongside NCC Highways.
- Undertaken extensive survey work across both **North and South Creake and the Burnhams** to identify infiltration points (where groundwater finds its way into the public sewer system).
- Completed investigations in **Tunstead, Gayton and Mattishall**, and worked alongside the Parish Council in each case.
- Completed work in **Yaxham and Cranworth**.
- Working closely with Norfolk Highways on the persistent flooding experienced in **Strumpshaw**, with plans to install a new real time control system by the end of this financial year.



Appendix D - NCC Flood Reserve Fund Allocation	
	2021/22
Budget	£ 1,500,000
Description	
Additional resources for NCC, Norfolk Fire & Rescue Service, Support for Norfolk Strategic Flood Alliance work and staff for NALC (See below for split)	£ 288,879
Produce, issue and maintain a shared surface water flood risk mapping resource and asset register. Provide districts with access to the LLFA's GIS system	£ 35,492
One Number for Norfolk	£ 75,000
Leaflet production, publication and distribution	£ 40,629
	£ 440,000
Improved Maintenance	
Additional Highway Routine Maintenance Works - North	£ 190,000
Additional Highway Routine Maintenance Works - South	£ 190,000
Additional Highway Routine Maintenance Works - West	£ 110,000
Additional Highway Routine Maintenance Works - City	£ 80,000
Additional NCC-owned ditch maintenance - West	£ 125,000
	£ 695,000
Drainage Asset Improvements	
New drainage improvement feasibility studies (£20k each)	£ 40,000
Match funding for NSFA priority schemes	£ 150,000
Match funding for external funding bids	£ 135,000
New NCC Capital Drainage schemes & Digital Innovation	£ 40,000
	£ 365,000
Total:	£ 1,500,000

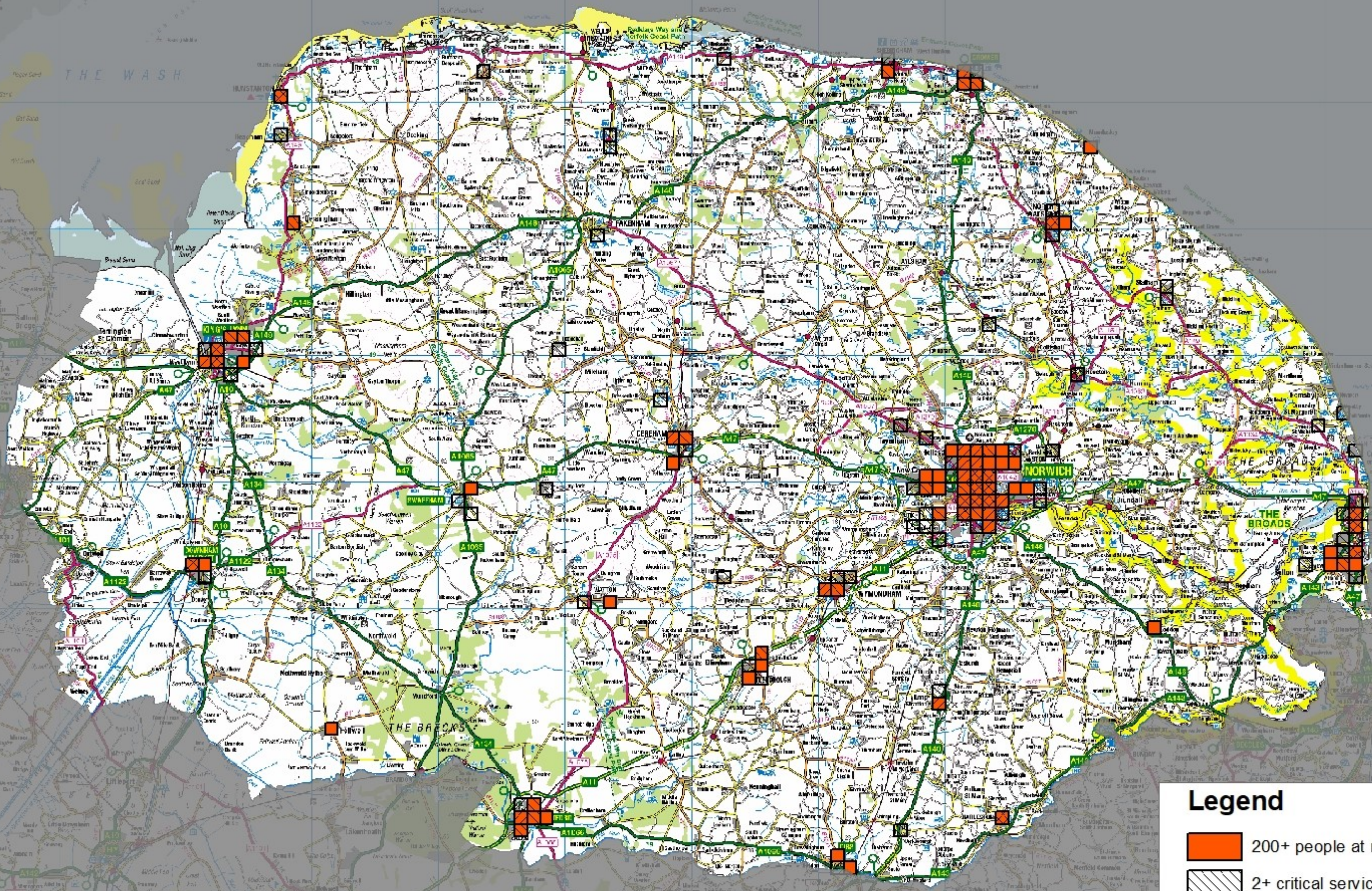
Additional resources for NCC, Norfolk Fire & Rescue Service, Support for Norfolk Strategic Flood Alliance work and staff for NALC - split	
NFRS - enhanced partnership work with Town & Parish Council's & NRF	£ 75,000
NALC - enhanced partnership work between NALC & NRF	£ 40,000
Support for Lord Dannatt as part of NSFA	£ 34,000
Area based, F&WM Technicians x 4 (H grade)	£ 50,000
F&WM team - Funding & Partnership Manager (L grade)	£ 25,000
F&WM team - Additional Flood Risk Officer Support to enable responses on a wider range of planning applications (x4 G grade)	£ 65,000
	£ 289,000






Legend

- Yellow circle: Internal Flood Report
- Red circle: External Flood Report

Flood Risk Clusters



Legend

-  200+ people at risk
-  2+ critical services at risk
-  2+ critical services at risk

Preliminary Flood Risk Assessment - flood risk ranking

Priority banding	Built up area name	Risk indicators: 1% AEP			
		Residential Properties	Non Resident Properties	Key Services	Number of People
1	Norwich	9323	1731	92	21,816
2	Great Yarmouth	1649	391	21	3,859
	King's Lynn	1171	296	17	2,740
3	Thetford	880	142	12	2,059
	Cromer	615	147	6	1,439
	Dereham	552	106	6	1,292
4	Downham Market	473	37	5	1,107
	North Walsham	458	66	7	1,072
	Attleborough	418	49	5	978
	Hunstanton	371	91	7	868
	Sheringham	348	37	2	814
	Wymondham	339	39	6	793
	Harleston	295	85	2	690
	Diss	288	44	3	674
	Caister-on-Sea	259	14	3	606
5	Swaffham	247	40	3	578
	Watton	231	36	4	541
	Fakenham	225	40	4	527
	Hethersett	221	3	0	517
	Feltwell	178	8	2	417
	Hemsby	163	39	3	381
	Dersingham	161	11	2	377
	Aylsham	153	22	1	358
	Poringland	143	11	1	335
	Long Stratton	133	68	2	311
	Loddon	132	18	2	309
	Brundall	130	5	0	304
	Grimston	129	22	0	302
	Mundesley	114	13	0	267
	Ormesby St Margaret	109	1	2	255
	Spixworth	106	2	1	248
6	Mattishall	95	0	0	222
	Horsford	90	2	0	211
	Reepham	88	26	0	206
	Hingham	85	4	2	199
	Buxton	80	0	2	187
	Hoveton	79	49	4	185
	Shipdham	77	5	2	180
	Hopton on Sea	77	6	1	180
	Stalham	73	34	3	171
	Burnham Market	72	35	1	168
	Ellingham	69	1	0	161

Snettisham	67	9	1	157
Briston	64	5	1	150
Belton	63	2	2	147
Martham	62	7	1	145
Mulbarton	58	6	0	136
Sporle	57	3	0	133
Dickleburgh	51	2	2	119
Holt	50	15	0	117

Scrutiny Committee

Item No:10

Report Title: Review of the Environmental Policy

Date of Meeting: 24 November 2021

Responsible Cabinet Member: Cllr Grant (Cabinet Member for Environment & Waste) and Cllr Jamieson (Cabinet Member for Finance)

Responsible Director: Tom McCabe, Head of Paid Service, Executive Director, Community and Environmental Services

Executive Summary

NCC Cabinet received a report on 8th November (Natural Norfolk: Progress on delivering the Environmental Policy) on work to deliver the Council's ambitious Environmental Policy www.norfolk.gov.uk/environment-policy including work to promote nature recovery; reduction of Scope 1 and 2 carbon emissions; and the development of green travel across the county. Please see Appendix A.

The report proposed a new financial and procurement framework for carbon reduction that will facilitate investment in reducing carbon emission; support more consistent decision-making; and enable adequate budgetary provision for carbon reduction programmes.

The report proposed that the Natural Norfolk concept will be taken forward and developed as a vehicle for visible leadership on nature recovery and the environment including as a communication platform for the promotion of demonstrator projects and outreach initiatives such as an Environmental Hub at Gressenhall Farm & Workhouse. Partnership working will deliver wider net zero ambitions.

Recommendations

To:

1. Consider the report discussed at Cabinet on progress delivering the Norfolk County Council Environmental Policy and associated recommendations and commitments, with a particular focus on areas where Scrutiny can add value moving forward.
2. Consider para. 1.6, outlining plans to develop a digital dashboard to more effectively track and report on progress against agreed environmental

targets. Scrutiny Committee is asked to agree to schedule a further item in the new year to provide feedback and input into the process.

1. Background and Purpose

- 1.1 NCC Cabinet received a report on 8th November (Natural Norfolk: Progress on delivering the Environmental Policy) on progress to deliver the Council's ambitious Environmental Policy www.norfolk.gov.uk/environment-policy which includes a commitment to reaching net zero carbon emissions by 2030; to promote nature recovery; and develop green travel across the county. Please see Appendix A.
- 1.2 The report makes clear how important Norfolk's natural environment is to both initiatives to tackle the climate emergency as well as to the county's inclusive and sustainable economic growth.
- 1.3 Commitment by NCC Cabinet to specific steps to reduce Scope 1 and Scope 2 carbon emissions was requested, including:
 - Moving away from fossil fuel heating systems
 - Developing an electric vehicle fleet and electric charging points
 - A procurement framework to decarbonise buildings
 - Roll out of further LED street lighting
 - Improvement of IT systems including use of Cloud storage and energy efficient computer servers
- 1.4 Commitment by NCC Cabinet to active and green travel and nature recovery initiatives was requested, including:
 - Improving join up and uptake of the Norfolk cycling and walking offer
 - Roll out of E bike schemes
 - Development of on-street EV charging
 - Purchase of low-grade agricultural land identified through opportunity mapping with UEA in support of delivering the 1 million new trees for Norfolk
 - Development of a new Environmental Hub for the county at Gressenhall Farm & Workhouse
 - Alignment of nature recovery opportunities with the Government's 25 Year Environment Plan
- 1.5 Commitment by NCC Cabinet to parameters to develop a new financial and procurement framework for carbon reduction was requested. These measures include the provision of guidance on carbon price for non-transport projects; the sustainability of transport investments to be determined via DfT evaluation tools; and measures for Executive Directors (in consultation with the Director of Procurement) to evaluate planned capital projects to identify the potential to

reduce carbon emissions to map out the optimum balance between price and low carbon which can be achieved and ensure that costs linked to carbon reduction are provided for.

- 1.6 In terms of next steps, officers are working towards producing a dashboard that will enable easier monitoring and measurement of all emissions (Scope 1, 2 & 3 as set out in the appended report) and better focus efforts effectively with clearer reporting and tracking of progress. Members of the Scrutiny Committee are invited to provide input, working with officers to schedule an update to the committee in 2022.

2. Proposal

- 2.1 Scrutiny committee is requested to note the attached report (Appendix A) to Cabinet, and decisions requested of (and made by) Cabinet, considering areas where Scrutiny can add value to the project.

3. Impact of the Proposal

- 3.1 The report taken to Cabinet proposed a new financial and procurement framework for carbon reduction that will facilitate investment in reducing carbon emission; support more consistent decision-making; and enable adequate budgetary provision for carbon reduction programmes.

4. Evidence and Reasons for Decision

- 4.1 Please refer to Background.

5. Alternative Options

- 5.1 No alternative options have been identified.

6. Financial Implications

- 6.1 None as a result of this report; however, the report to Cabinet outlined new measures for procurement across NCC to facilitate investment in reducing carbon emissions which will be likely to carry financial implications that will be factored into the MTFS.

7. Resource Implications

- 7.1 **Staff:**
None as a result of this report

7.2 Property:

None as a result of this report

7.3 IT:

None as a result of this report

8. Other Implications

8.1 Legal Implications:

None as a result of this report

8.2 Human Rights Implications:

None as a result of this report

8.3 Equality Impact Assessment (EqIA) (this must be included):

None as a result of this report

8.4 Data Protection Impact Assessments (DPIA):

None as a result of this report

8.5 Health and Safety implications (where appropriate):

None as a result of this report

8.6 Sustainability implications (where appropriate):

None as a result of this report

8.7 Any Other Implications:

None as a result of this report

9. Risk Implications / Assessment

9.1 None as a result of this report

10. Select Committee Comments

10.1 None as a result of this report

11. Recommendations

To:

1. Consider the report discussed at Cabinet on progress delivering the Norfolk County Council Environmental Policy and associated

recommendations and commitments, with a particular focus on areas where Scrutiny can add value moving forward.

2. Consider para. 1.6, outlining plans to develop a digital dashboard to more effectively track and report on progress against agreed environmental targets. Scrutiny Committee is asked to agree to schedule a further item in the new year to provide feedback and input into the process.

12. Background Papers

12.1 Please see Appendix A

Officer Contact

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

Officer name: John Jones, Head of Environment

Telephone no.: 01603 222774

Email: john.jones@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.

Report taken to Cabinet--Appendix A

Report Title: Natural Norfolk: Progress on delivering the Environmental Policy

Date of Meeting: 08 November 2021

Responsible Cabinet Members:

Cllr Grant (Cabinet Member for Environment and Waste)

Cllr Jamieson (Cabinet Member for Finance)

Responsible Directors:

Tom McCabe, Executive Director of Community and Environmental Services

Simon George, Executive Director of Finance and Commercial Services

Is this a Key Decision? No

If this is a Key Decision, date added to the Forward Plan of Key Decisions: Not applicable

Executive Summary / Introduction from Cabinet Member

This is a timely report in light of the UK hosting COP 26 this month. The County Council has much to be proud of, both in respect of the nationally recognised work it has done to promote nature recovery, and in respect of the reduction it has achieved in its Scope 1 (combustion) and Scope 2 (electricity) carbon emissions.

The progress updates and proposed commitments in this report relating to the Natural Norfolk programme and to Scope 1, Scope 2 and aspects of Scope 3 (indirectly influenced) carbon emissions are directly relevant to delivery of the Better Together for Norfolk objectives:

- *We will continue to implement our Environmental Policy, to protect our county's rich biodiversity, conserve areas of natural beauty such as the Norfolk Broads and Norfolk Coast, promote the efficient use of our natural resources and, working with our partners, achieve 'Net Zero' carbon emissions across our estates by 2030*
- *We will accelerate infrastructure that supports clean growth, sustainable housing, electric vehicle charging and the decarbonisation of transport, enabling businesses and people to make choices which build climate resilience*
- *We will ensure that each project the council undertakes is assessed for the contribution it will make towards achieving our environmental targets, and work with our providers to put in place measures that, together, achieve the overall targets for Norfolk.*

Natural Norfolk

The 'Natural Norfolk' concept places nature recovery and the reduction of emissions in the context of wider benefits to people and place. It makes clear that a successful strategy for 2030 and beyond is one that recognises the role of Norfolk's natural capital in delivering both reduced emissions and resilience against climate uncertainty, ultimately helping Norfolk's residents prosper alongside nature through inclusive and sustainable economic growth.

Key recent developments include the following:

Active and Greener Travel

2020/21 Achievements

- Local Cycling and Walking Infrastructure Plans for Norwich, Great Yarmouth, King's Lynn and Dereham with schemes put forward for funding from the Active Travel Fund and Transforming Cities
- A clearly defined Active Travel Programme Plan has been created following a successful bid to the DfT Capability Fund.
- Successful revenue funding bids for Norfolk-wide Active Travel interventions such as community hubs.

- The council has obtained funding for an extension to existing e-bike schemes and promotion of e-bike use.
- The council has worked with UK Power Networks to identify power grid improvement opportunities to enable on-street EV charging in Norwich.

Next Steps:

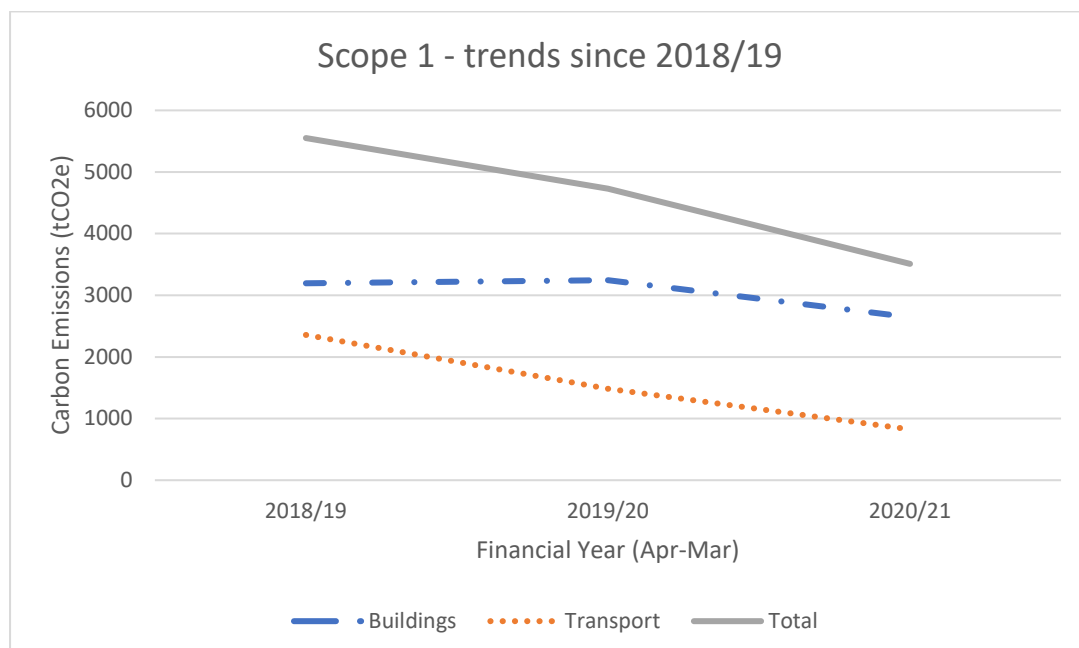
- Delivery of a Norfolk-wide local cycling and walking infrastructure plan
- Going out to tender in quarter 1 of 2022 for on-street EV chargepoints in areas with limited off-street parking.

Nature Recovery

- The 1 Million Trees for Norfolk project is progressing well, with scoping work now completed and partnership agreements in place. Despite the significant impact of Covid-19, 24,884 trees were successfully planted in 2020/21, with about 27,000 trees to be planted across the county in 2021/22. Plans are also in place for the roll-out of the next phase of the project in 2022/23.
- We have created Greenways to Greenspaces, a vehicle for directing funding toward schemes that combine habitat connectivity and biodiversity with the County Council's Active Travel objectives.
- A new Environmental Hub has been established at Gressenhall Farm & Workhouse, to act as a centre for learning about Environmental Policy aims, empowering residents and communities to make positive changes in their own natural environments.

Scope 1 carbon emissions

The authority has substantially reduced its Scope 1 emissions, which result from burning gas and oil for heating and from the use of petrol and diesel in vehicles. Transport emissions have reduced by 65% since 2018/19, while buildings have reduced by 16% over the same period.



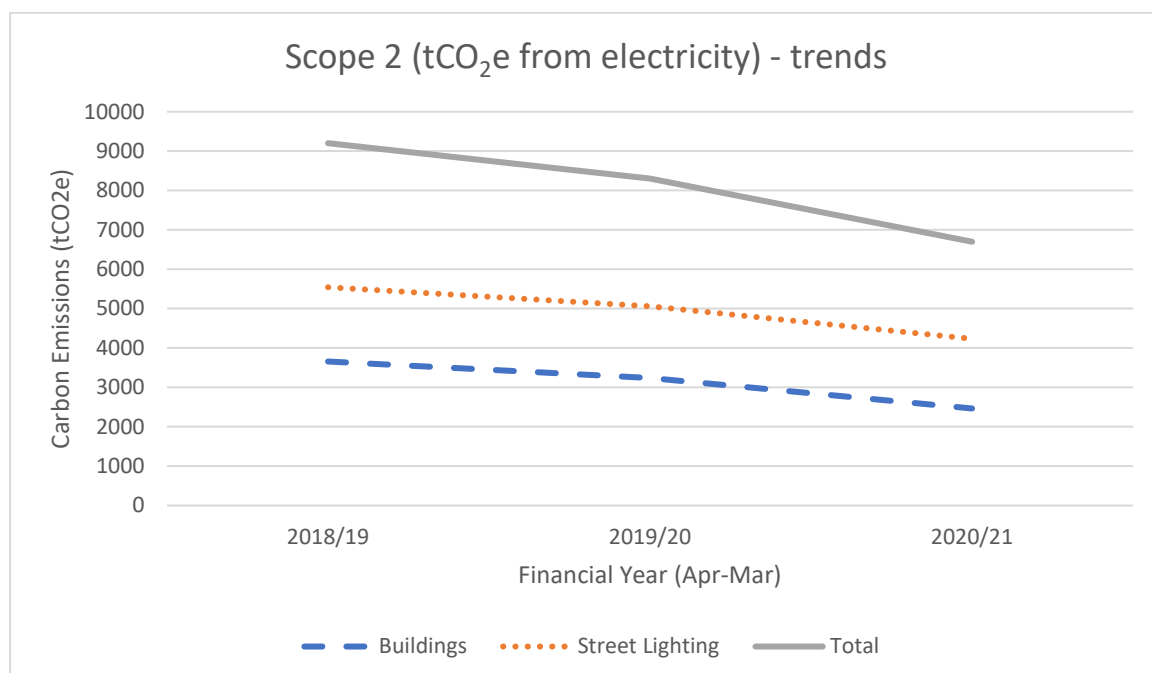
Major emission reductions have resulted from the refurbishment of County Hall, reducing gas consumption by more than 75% since 2013/14; from the rationalisation of the corporate property estate; and from a reduction in vehicle mileage. It will be important that we seek to retain the benefits of reduced mileage as we recover from Covid-19, whilst recognising that we still need to visit vulnerable people and attend properties across the county.

This report proposes a series of commitments relating to Scope 1 emissions, including:

- With immediate effect, ceasing to buy petrol and diesel cars and light vans, apart from where there are exceptional operational requirements.
- Installing electric vehicle charging points across the estate.
- Norfolk Fire & Rescue Service buying an initial tranche of ten electric Emergency Response Vehicles, and provided that there are no major issues, its future purchases being of electric vehicles.
- With immediate effect, ceasing to buy gas boilers for the corporate estate [offices, depots, libraries and so forth] unless there are exceptional reasons – replacing existing boilers with heat pumps or other low-carbon alternatives as they reach end of life.
- Conducting seven Salix-funded decarbonisation studies of significant council buildings. These will inform a decarbonisation plan for the corporate estate as a whole.

Scope 2 carbon emissions

In 2020/21, the total emissions for Scope 2 were 6699 tCO₂e, which is a 27% decrease since 2018/19. The largest contributor to the authority's Scope 2 emissions is the electricity used by streetlights.



The conversion of 22,000 lights to LED since 2008 has resulted in a total reduction in Scope 2 emissions of 12,000 tonnes of carbon dioxide equivalent (tCO₂e). A further 15,000 lights will have been converted by July 2023.

Savings in Scope 2 emissions will also result from the shift of the Oracle HR and Finance system to the cloud.

The further commitments proposed in respect of Scope 2 emissions include:

- Making the business case for conversion of the remaining streetlights to LED.
- Completing the transition to low-energy lighting in council buildings by 2024.
- Shifting more IT loads to the cloud, and implementing a smaller and more efficient server estate next year for the remaining local requirement, reflecting a reduction in storage volumes, cloud migration and advances in server efficiency.

Scope 3 emissions

There has been a significant reduction in the authority's Scope 3 (indirectly influenced) emissions arising from business mileage as a result both of the pandemic and of changes in working practices. We recognise that business mileage will need to rise again as we recover from Covid and normal services are resumed, so we need to identify alternative means of travelling for these services that do not require the use of petrol and diesel.

Proposed commitments in respect of Scope 3 emissions include:

- Implementing a 'greener car' salary sacrifice scheme to enable more staff to drive electric cars for council business.
- Refreshing the Cycle to Work scheme.
- Engaging with services, staff and trade unions to develop alternative business travel arrangements that support the phasing out of diesel and petrol cars for council business.
- Using our pipeline of contract expiries and break points to identify opportunities for supply chain decarbonisation.
- Engaging with our construction framework contractors in readiness for implementing carbon reduction measures when the current major works framework expires in September 2023.
- Working with highway contractors to implement carbon reduction measures.
- Engaging with our supply chain about timescales for phasing out petrol and diesel vehicles in school transport.
- Submitting our business case for Zero Emission Bus Regional Authority (ZEBRA) funding.
- Seeking to minimise carbon emissions from the retendered Norwich Park and Ride Service.
- Engaging with providers to discuss how best to facilitate decarbonisation of buildings and transport.

- Engaging with potential bidders for the Integrated Community Equipment Stores to consider the scope for decarbonisation, including the use of electrified transport.
- Increasing the refresh interval for corporate laptop computers from four years to five, hence reducing the number purchased by up to 20%.
- Setting carbon reduction objectives for our wholly owned companies in the same way as we currently set financial objectives.

The Norfolk Pension Fund performs well from a climate risk perspective when compared with market benchmarks. The Fund's equity holdings currently contribute 86.8 tons of CO2 emissions per £m invested while the equivalent market benchmark is 163.0 tons. The pension fund will make further proposals to the Pensions Committee once the outcome of the DLUHC Responsible Investment consultation is known.

Financial and procurement framework for carbon reduction

This paper proposes a new financial and procurement framework for carbon reduction that will:

- Facilitate investment in reducing carbon emissions.
- Support more-consistent decision-making, and
- Enable adequate budgetary provision for carbon reduction programmes.

Recommendations

Cabinet is asked to:

1. Agree the proposed next steps in respect of Scope 1 and Scope 2 emissions set out in the report and summarised in Annex A
2. Agree the proposed next steps in respect of other aspects of the Environmental Policy set out in the report and summarised in Annex B
3. Agree the proposed next steps in respect of Scope 3 emissions set out in the report and summarised in Annex C
4. Recognise that the Norfolk Pension Fund is committed to understanding and monitoring its exposure to climate related risks as a materially significant financial factor via its Investment Strategy Statement, as part of its wider fiduciary responsibilities. This includes regular oversight and formal monitoring of climate related exposures within the fund's public equity portfolios across a number of key metrics.^[1]
5. Commission the Executive Director of Finance and Commercial Services to report to Cabinet about the options for setting formal low carbon objectives in relation to companies where the County Council is the majority shareholder.
6. Agree the following matters with respect to the financial and procurement framework for carbon reduction.
 - a. Acknowledge that sustainability of transport investments is determined via Department for Transport evaluation tools.
 - b. Agree that in respect of non-transport investments there will not be a maximum payback period for carbon reduction projects where the Executive Director of Finance and Commercial Services agrees that the net present value of the project is positive, after allowing a reasonable contingency for risk.
 - c. Commission the Executive Director of Finance and Commercial Services to provide further guidance to Executive Directors on the use of a carbon 'price' in option appraisals for non-transport projects.
 - d. Commission Executive Directors, in consultation with the Director of Procurement, to evaluate contracts within their services as they fall due for replacement or extension, and proposals for new contracts, in order to:
 - i. identify any potential to reduce carbon emissions;
 - ii. consider the optimum balance between price and carbon reduction opportunities which can be achieved; and

^[1] <https://www.norfolkpensionfund.org/media/1002-climate-risk-reporting-december-2020.pdf>

- iii. ensure that any identified cost pressures linked to carbon reduction in respect of their services are provided for within the Council's budget and Medium Term Financial Strategy.
 - e. Commission Executive Directors, in consultation with the Director of Procurement, to evaluate planned capital projects within their services, and capital contracts as they fall due for replacement or extension, in order to:
 - i. identify any potential to reduce whole-life carbon emissions;
 - ii. consider the optimum balance between price and low carbon which can be achieved; and
 - iii. ensure that any identified cost pressures linked to carbon reduction in respect of their capital projects are provided for within capital budgets.
 - f. Ask the Executive Director of Finance and Commercial Services to propose changes to the Contract Standing Orders and the Financial Regulations to enact recommendations 6a-6e above.
- 7. Agree that Natural Norfolk should be taken forward and developed as a vehicle for visible leadership on nature recovery and the environment including as a communication platform for the promotion of demonstrator projects and outreach initiatives such as the Gressenhall Environmental Hub.
- 8. Agree that the Council will continue to work in partnership in delivering the wider net zero ambitions for the region, providing leadership and support wherever possible, including working closely with Suffolk County Council, District Councils, the Norfolk Climate Change Partnership and the Integrated Care System.

1. Background and Purpose

- 1.1 In November 2019, Council agreed the Environmental Policy.
- 1.2 The need for action has been underlined by the report by the Intergovernmental Panel on Climate Change which has for the first time stated that human activity is changing the climate in unprecedented and sometimes irreversible ways. The report includes details of modelling of the impact of different levels of emissions on global temperatures and rising sea levels. The [IPPC Sixth Assessment report](#) sets out key findings and confidence levels.
- 1.3 The topic of climate change is of critical importance to the counties of Norfolk and Suffolk, which have a combined coastline of over 140 miles and a total land area of some 3,350 square miles. Much of the land is low-lying, with an average elevation of 35 metres and nearly a third of land below 20 metres. Therefore, any rise in sea levels will have a material impact for Norfolk.
- 1.4 The UK will be presiding over the 2021 United Nations Climate Change Conference, also known as COP26, between 31 October and 12 November

2021 in Glasgow. One day of the conference has been set aside for cities and local government, recognising local authorities' key role in reducing carbon.

- 1.5 The Environment Bill, expected to become an Act in the autumn, will create a number of new responsibilities for local authorities, and these will be factored into our overall planning process relating to the delivery of our Environmental Policy.

2. Progress and next steps on Scope 1 and 2 emissions

Context

- 2.1 Scope 1 emissions are direct greenhouse gas emissions that occur from sources that are directly controlled or owned by Norfolk County Council. This is measured in *tonnes of carbon dioxide equivalent* (tCO₂e) and includes other polluting greenhouse gases. The council is the direct owner or controller of various buildings and vehicles.
- 2.2 When the Environmental Policy was adopted by Cabinet in 2019, the approach taken by Norfolk County Council in relation to the net-zero challenge was to follow the energy management hierarchy. This meant actions were taken to:
 - Reduce fuel and energy demand
 - Adopt energy efficiency measures
 - Look to install onsite renewable energy systems
 - Offset whatever remains
- 2.3 In 2020/21, total emissions for Scope 1 were 3,467 tCO₂e, which is a 38% reduction since 2018/19. Transport emissions have reduced by 65% since 2018/19, while buildings have reduced by 17% over the same period. Some of this reduction is due to exceptional factors associated with the pandemic, but the reduction also reflects sustainable changes in working practices, rationalisation of the estate and investment in energy-saving technologies.

Building heating

- 2.4 The total carbon emissions associated with fossil-fuel based heating systems in 2018/19 were 3195 tCO₂e and reduced to 2642 tCO₂e in 2020/21. This is a 19% reduction overall.
- 2.5 Some of the reduction in consumption was due to temporary building closures due to Covid. It is expected that the consumption will revert to higher levels over this winter period due to increased ventilation requirements to minimise the spread of Covid.
- 2.6 The County Hall refurbishment programme has created a building fit for the 21st century and at the same time dramatically reduced the energy consumption of the building. The gas consumption for the main building and Archive Centre has reduced from a peak of 4,100 MWh in 2013/14 to less than 1,000 MWh in 2020-21. This is the equivalent of 570 tCO₂e. There has been a

shift of the heating gas load to electrical alternatives but nevertheless the electricity consumption has also reduced - from 3,700 MWh in 2013/14 to 3,000 MWh in 2020/21. This is due to the improvement in the building fabric through insulation, reducing the heating load; a switch to intelligent LED lighting systems with daylight and motion sensors; and the provision of solar photovoltaic electricity generating panels on the roof.

- 2.7 On a number of other corporate sites we have removed fossil-fuel based heating systems where they are end-of-life and have replaced them with low-carbon alternatives. There are now over 40 sites with low-carbon electricity-based heating systems. This includes sites such as Wroxham Library that were decarbonised earlier this year and two more already identified and likely to transition in the coming months.
- 2.8 With immediate effect we will cease installing gas and oil boilers in the corporate estate unless there is no feasible alternative. Most gas and oil boilers will reach end of life between now and 2030 and we will replace them with heat pumps or other low carbon heating systems.
- 2.9 We have obtained Salix funding for heating system decarbonisation studies in seven key sites, covering 15 buildings.
- 2.10 We will create a carbon reduction plan for our estate, starting with the largest emitters. The decarbonisation plans will feed into this overall plan.
- 2.11 We have implemented 'Internet of Things' (IoT) temperature sensors in ten buildings to identify and remediate problems with heating settings. These are a short-term solution – over time upgrades to controls will obviate the need for them – but we will continue to deploy them tactically.
- 2.12 Schools are autonomous bodies and are not within the council's Scope 1 and 2 emissions. Nevertheless, work is under way to understand the likely increase in project costs for building 'net zero' schools. The schools capital programme has been evaluating the cost and build implications of all new buildings being carbon zero with a presentation to members of Capital Priorities Group in June 2021. Officers are part of national and regional discussions with the Department for Education and other local authorities as this agenda moves forward. The report on Carbon Zero schools has been shared with NCC Construction Framework contractors to offer feedback, and many of the main contractors are on frameworks with other local authorities and the DFE.
- 2.13 The DFE is currently running its own pilot for Carbon Zero schools on its framework for modular buildings. This is yet to conclude, and officers will monitor the success and the relationship to off-site construction.

Petrol and diesel vehicles owned and leased by the council

- 2.14 The transport emissions under Scope 1 have reduced from 2,357 tCO₂e in 2018/19 to 825 tCO₂e in 2020/21.

- 2.15 We have substantially reduced business mileage during the pandemic, and many of these reductions can be retained as the pandemic ends. We need to recognise though that many activities will still require face to face contact or visits to site and to find the lowest emission means of travelling in each instance.
- 2.16 We will implement electric vehicle (EV) charging points across our estate wherever reasonably practicable.
- 2.17 We will cease buying and leasing petrol and diesel cars and light vans, unless a particular function cannot be performed by an electric vehicle.
- 2.18 We will initially buy at least ten electric cars as emergency response vehicles (ERVs), with other immediate ERV purchases being petrol hybrids. Provided there are no significant issues we will buy a further sixteen when the next round of replacements comes up in 2023/24, so that about half the ERV fleet will be electric at that point.
- 2.19 We will review the feasibility of moving to electric propulsion each time a tranche of heavy vehicles falls due for replacement.

Street lighting

- 2.20 Our main source of electricity consumption is street lighting.
- 2.21 Under the PFI street lighting contract, we have converted streetlights to improved technology (latterly LED) and introduced better controls such as central management systems to enable lighting levels to be adjusted remotely.
- 2.22 Upgrading our street lighting stock to LED lighting has produced cumulative savings of 54.7 million kWh and over 12,500 tonnes of CO₂ since 2008, along with financial savings of £6.6m.
- 2.23 Approximately 41% of NCC's streetlights have been converted to LED – about 22,000.
- 2.24 A new programme is under way which aims to upgrade a further 15,000 units to LED by July 2023.
- 2.25 We are currently developing the business case for conversion of the remaining lights to LED.
- 2.26 This LED upgrade programme is expected to reduce our energy and carbon emissions by a further 5 million kWh and 1,200 tonnes of CO₂ per year (using 2020/21 greenhouse gas conversion factors).

Building lighting

- 2.27 The last major improvement to the lighting within the corporate estate was around 10 years ago, where much of the lighting was replaced with low energy fluorescent fittings. More recently where buildings have been refurbished, the lighting has been replaced with LED fittings, including as part of high-profile

national projects such as the Norwich Castle: Gateway to Medieval England project.

- 2.28 There are still some buildings across the estate with older, inefficient forms of fluorescent tube light fitting, as well as some with halogen floodlighting. We will complete the move to low energy lighting in all our freehold buildings by 2024, unless listed-building status or other regulatory constraints prevent this.

Cloud computing

- 2.29 Very-large-scale cloud computing is more energy efficient, so we will continue to move IT loads to the cloud, including the Oracle HR and financial system in 2022.
- 2.30 We will implement a smaller and more efficient server estate next year for the remaining local requirement, reflecting a reduction in storage volumes, cloud migration and advances in server efficiency.

3. Progress and next steps on other aspects of the environmental policy

Active and greener travel

- 3.1 The council has produced Local Cycling and Walking Infrastructure Plans (LCWIPs) to provide a clear picture of the network we want to create for Active Travel, to identify the improvements needed to create this network and to set out the rationale and benefits.
- 3.2 LCWIPs are in a very advanced state for Norwich, Great Yarmouth, King's Lynn and Dereham. These have identified schemes which have been put forward for funding from the Active Travel Fund, as well as Transforming Cities in Norwich and the Towns Fund in King's Lynn.
- 3.3 Following a successful bid to the DfT's Capability Fund, the council has been funded to produce a Norfolk-wide LCWIP, ensuring all of Norfolk has a clearly defined Active Travel plan and identified schemes for improvements. This work will be completed over the next 12 month, complementing the market town network improvement strategies and provide further opportunities funding for Active Travel infrastructure Improvements.
- 3.4 The LCWIP programme is integrated into the wider Greenways to Greenspaces programme to identify opportunities for linear habitat creation and improvements on new active travel routes.
- 3.5 The council has also been successful in recent revenue funding bids to promote Active Travel. Following on from the DfT's access funding programme, "Pushing Ahead", we have secured funding through the Active Travel Fund for Norfolk-wide active travel interventions. This includes creating additional community hubs through working with Cycling UK and promoting Mobilityways workplaces across Norfolk.

- 3.6 The council has obtained e-cycle extension fund monies to promote the use of electric bikes across the county. This project will provide e-bike loans across the county at a reduced price and also expand the Beryl e-bike scheme outside of Norwich.
- 3.7 The council has been working with UK Power Networks under its Charge Collective scheme to identify opportunities to reinforce the power grid to allow on-street residential electric vehicle charging in parts of Norwich where there is very little off-street parking. A prior information notice was placed in August to kick-off engagement with potential chargepoint providers, and we expect to go out to tender in quarter 1 of 2022.

Nature Recovery

- 3.8 Nature-based solutions are integral to the effective delivery of our Environmental Policy, both at organisation and county scale, offering sequestration where the limit of emissions reduction potential is reached, resilience to shore-up fragile ecosystems, and a mechanism for delivering behaviour change by driving public engagement with nature.
- 3.9 Nature “recovery” refers to the urgent need to increase the resilience of ecosystem services upon which the unique character of Norfolk and its future economic prosperity rely:
- Provision: food, water, energy, materials
 - Regulation: climate, water, disease, pollination
 - Cultural: physical and mental health, tourism, recreation
 - Supporting: nutrient cycling, soil health, photosynthesis
- 3.10 Current Norfolk County Council work offers powerful nature recovery-based solutions that support the above, countering the effects of climate change and our emissions impact by bringing together land use planning, land management and community engagement to deliver four benefits:
- 1) Carbon Capture
 - 2) Flood Risk mitigation
 - 3) Recreation
 - 4) Biodiversity Enhancement

These solutions deliver against five out of six aims within the Environmental Policy:

	1. Using and managing land sustainably	2. Recovering nature and enhancing the beauty of natural landscapes	3. Connecting people with the environment to improve health and wellbeing	4. Resource efficiency, pollution and waste reduction	5. Clean, healthy, productive and diverse marine environments	6. Protecting and improving the global environment
1 Million Trees for Norfolk	Y	Y	Y	Y		Y
Greenways to Greenspaces	Y	Y	Y	Y		Y
Nature Recovery Partnerships	Y	Y	Y	Y		Y

Gressenhall Environmental Hub	Y	Y	Y	Y		Y
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Nature recovery via One Million Trees for Norfolk

3.11 This is a five-year, multi-faceted and wide-reaching project that seeks to create new tree planting or natural regeneration (self-seeding) opportunities, and to identify where these already exist within communities - supporting citizens and landowners with the information and resources they need to make their planting ideas a reality and contribute to Norfolk's climate change response.

The Norfolk Trees and Hedges Map

3.12 An important aspect of the project is the collection and presentation of geospatial data with the aim of targeting planting effectively, as per the principles of "Right Tree, Right Place". This is publicly available via the Norfolk Trees and Hedges Map which serves as an innovative public engagement tool, helping to develop wider understanding and appreciation of historical, present day and future county tree cover and the role it plays in carbon sequestration. The council has developed a due diligence process for assessing any planting activity taking place in Norfolk against the Right Tree, Right Place principles. Eligible schemes will be added to the map with the aim of evidencing change over the lifespan of the project and beyond in a visually impactful way.

3.13 Forthcoming planting currently indicated on the map consists of five areas on County Farm land funded through the Woodland Trust MOREwoods scheme, totalling 8 hectares or approximately 12,000 trees, expected to be planted by March 2022

Councillor Community Tree Fund Pilot

3.14 Running from September 2021 to the end of the 2022 planting season in March, this initiative has allocated a portion of the Environmental Policy Capital Fund for reserving tree stock. An application system has been created that allows councillor-approved community schemes to apply for stock, indicate the intended planting site and receive a viability assessment from the tree team. Learning from the 2021-22 pilot year will be used to scale up or adapt the initiative for the subsequent four years. As of 20th October 2021 there are twelve applications under consideration for funding through this scheme, representing a potential planting of 390 trees across a mix of fruit trees, small trees and hedging. The application deadline is 31st October.

Trees Outside of Woodlands: Defra Tree Planting Pilot

3.15 Norfolk County Council is one of five local authorities taking part in a Defra pilot project to understand survivability rates in saplings given away to, or purchased by the public. Phase 1 invited applications from any Norfolk resident from August 16th and closed two weeks later after the maximum amount of 140 tree packs was allocated. Digital promotion of this pilot was particularly effective at

generating interest in the wider One Million Trees project. It attracted over 200 applications, 125 of which were successful representing 600 tree packs - approximately 12,000 individual trees.

Trees Outside of Woodlands: Miyawaki Forests

- 3.16 The Miyawaki Method is one of the most effective planting methods for creating forest cover quickly on degraded land used for other purposes such as agriculture or construction. Norfolk County Council is working with other local councils to plant five new Miyawaki plots this planting season, each covering approximately 300m² with a combined total of 3,000 trees.

New Woodland Opportunity Mapping

- 3.17 In summer 2021 the School of Environmental Sciences at the University of East Anglia was commissioned to develop a woodland opportunity mapping demonstrator. This determined the extent and scale of opportunities for woodland planting and identified locations where the creation of new woodland is impossible or undesirable due to current land use.
- 3.18 Four criteria for enhancement are considered in the model: flood regulation; carbon capture; recreation; and biodiversity improvement.
- 3.19 About 59% of Norfolk is excluded by at least one constraint, the most important factors being high-grade agricultural land (25% excluded), protected or designated areas (17% excluded) and peat soils (14% excluded).
- 3.20 We have identified that flood regulation potential is greatest in the flat areas of West Norfolk and in the east around the Norfolk Broads. The potential to sequester carbon is greatest in South Norfolk and south-west Breckland – here the current soil carbon is low and could be improved through planting. Locations for potential enhancement to recreation are more varied across Norfolk as they are found close to population centres. Nevertheless, there is a large area of greater potential in the south of the South Norfolk district where current woodland provision is low. Locations for enhancement to biodiversity are also varied across Norfolk. Indicators here consider connectivity and enhancement to existing habitats; therefore, there is an absence of locations in the south of South Norfolk and a cluster around the Norfolk Broads, for example.

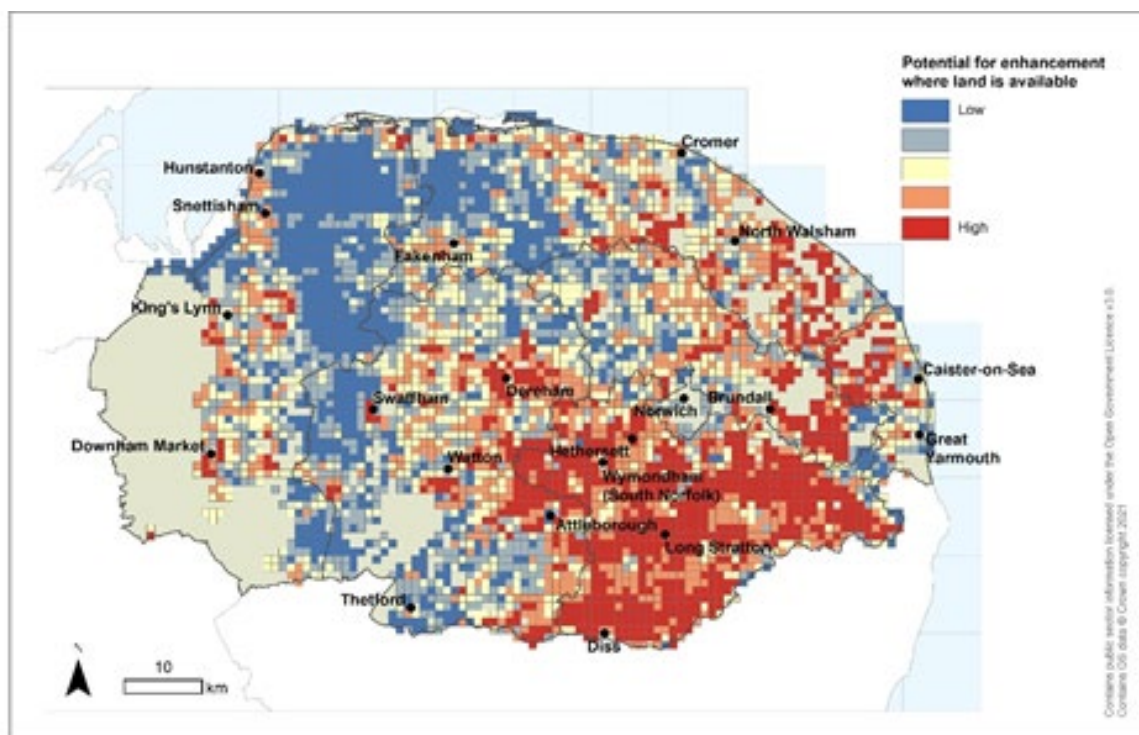


Figure 1. Locations with greatest potential to enhance all selected environmental goods and services at 100 ha scale (1 km resolution). Each criterion is assigned equal importance.

- 3.21 Directed by the insights from this report, County Council officers are working with the Forestry Commission to prepare a business case for Cabinet in January that proposes options for new woodland creation in Norfolk, aftercare and future maintenance for the benefit of flood regulation, carbon capture, recreation and biodiversity improvement.
- 3.22 One of the core deliverables of the Environmental Policy is to work with Suffolk County Council to publish a “Norfolk and Suffolk 25-year Environmental Plan”. The research from the University of East Anglia assists with strategic planning as numerous opportunities exist for tree planting around the county border area. In this aspect, linking and collaborating with our partners in the region can bring a host of benefits to the area which assist in enhancing flood regulation, carbon capture, recreation and biodiversity. To support the future development of this joint plan, the University of East Anglia was commissioned to produce the Natural Capital Compendium for Norfolk and Suffolk, a comprehensive assessment of the natural assets of both counties and the risks faced by them in the context of climate change. Norfolk and Suffolk County Councils have also jointly recruited a Nature Recovery Partnership Manager who will be in post from November 1st.

Nature Recovery via Greenways to Greenspaces

- 3.23 Greenways to Greenspaces is an umbrella concept that encompasses all work to improve Norfolk’s green travel networks for the benefit of both people and environment; Greenways improve connectivity between market towns by providing safe, low-carbon travel options while also functioning as linear

habitats, linking the county's Greenspaces into an extensive network and integrating biodiversity enhancement. The following strategies have or are being developed in support of Greenways to Greenspaces:

1. A Pollinator Action Plan for Norfolk and the future development of a Pesticide Policy for the County Council.
2. Designation of 112 roadside nature reserve sites with an extension to 300 over the next three years.
3. The Walking and Cycling Strategy 2021-2030
4. The Norfolk Active Travel Programme Plan
5. Local cycling and walking infrastructure plans for Great Yarmouth, King's Lynn and Norwich.

3.24 The addition of new Roadside Nature Reserve sites is part of Transport Corridor Connectivity, one strand of Norfolk and Suffolk's joint nature recovery programme led by the two County Councils, with the aim of bringing together highways and County Wildlife Sites (CWS) for the improvement of each. The following work packages will be delivered under Transport Corridor Connectivity in the next three years:

- Review of the CWS criteria.
- Review of available CWS data.
- Identify and map the nature resource in four pilot transport corridors - two each in Norfolk and Suffolk.
- Review the condition of the highways estate.
- Identify additional Roadside Nature Reserves.
- Provide and implement a monitoring framework for the connectivity corridors.
- Review the requirement to rebuild soils in the corridors in order to allow reconstruction of nature.
- Develop a plan for nature connectivity between the highways estate, CWSs and farmland.
- Improve highways estate land which is of poor quality for nature.
- Working with highways, amend the management prescriptions for their estate to deliver connectivity and land improvements.

3.25 Where the creation or enhancement of a Greenway or Greenspace allows opportunity for tree planting or natural regeneration, there is a natural overlap with One Million Trees for Norfolk and these trees would contribute to the target.

Nature Recovery Partnerships

1) Wendling Beck Exemplar Project (WBEP)

- 3.26 The Wendling Beck Exemplar Project (WBEP) is a pioneering habitat creation, nature restoration and regenerative farming project, spanning almost 2,000 acres of land north of Dereham.
- 3.27 The project is run by the Wendling Beck Alliance (WBA) – a collaboration between private landowners, Norfolk County Council, environmental NGOs, and Anglian Water - and aims to transform land use for environmental benefit, while also providing a sustainable income for farmers, together with amenities and learning opportunities for the local community and visitors.
- 3.28 WBEP represents a ground-breaking approach to conservation and land management in England, which will be financed by the sale of biodiversity units (BUs), ecosystem services and regenerative farming in the long term. It constitutes one of eight Natural England Biodiversity Net Gain pilot schemes being implemented across the UK and is also one of five Natural England Nature Recovery Projects (NRPs) helping to inform policy development around nature recovery in the UK.
- 3.29 This is a significant relationship for Norfolk County Council as the WBEP will closely align with the new Gressenhall Environmental Hub, both physically through the creation of new public access between the sites, and through the delivery of “science to practice” learning, where an education and engagement programme delivered by the Environmental Hub will introduce the public to aspects of the Environmental Policy that can be viewed in practice at the exemplar project.

2) Nature Recovery on Farms across the County

- 3.30 When farms transition to regenerative agriculture, their land ceases to be a net carbon emitter and becomes a carbon sink through sequestration in vegetation and soil. The Wendling Beck Exemplar Project serves as a useful framework for the creation of a similar schemes across the county. Alongside carbon sequestration, this approach uses nature recovery as a driver of sustainable growth in a county where soil degradation and consequent weathering poses a significant risk to its emblematic rural landscape.
- 3.31 The nature of agriculture and agricultural land varies significantly in the County, as does the importance of East Anglian food production - reducing the need for imported and often higher-carbon imports. There may be opportunities on land across the County to look at supporting different sized schemes and providing tailored advice and support.
- 3.32 The County Council leases over 16,000 acres of high grade agricultural land across the County as an entry point into farming, particularly for those who would not normally have the opportunity. County Farms already have a number of tenants who contribute to the environment and biodiversity – notably:

- 3.32.1 Emorsgate seeds (developing wildflowers, and native grassland seeds),
 - 3.32.2 Welney Wildlife Trust (supporting wetlands, 'blue prescribing' and the Black Tailed Godwit),
 - 3.32.3 Clinks Care Farm (with an holistic and community-based approach to horticulture)
- 3.33 Many tenants are already undertaking various schemes to improve the biodiversity of the holdings, including mid and upper tier stewardship, soil management, or water management. We will develop a programme of support, advice and guidance to supplement existing programmes on the County Farms estate.

Nature Recovery Deliverables

3.34 In summary, nature recovery provides the following benefits:

Carbon capture

- Carbon offsetting across council estates to ensure the Net Zero aim is achievable by 2030 where the limit of emission reduction activity is reached.
- Carbon offset credits for private investment as a part of the wider aim of developing Norfolk's green economy.

Flood risk mitigation

- Improvement of soil permeability through tree planting in areas identified as appropriate by the UEA Opportunity Mapping exercise

Recreation

- An enhanced and extended active travel network that makes nature accessible and low carbon travel the natural choice for short journeys, including to and from recreational activities and destinations within the county.
- A strengthened connection between Norfolk citizens and their natural environment, fostering buy-in and understanding for future engagement on environmental issues, increasing the likelihood of behaviour change and support for carbon mitigation initiatives.

Biodiversity Enhancement

- Robust regional ecosystems capable of withstanding climate change, mitigating the risks posed by extreme weather events and ensuring continued delivery of crucial ecosystem services.

4. Progress and next steps on Scope 3 emissions

Business travel

- 4.1 Business travel emissions have reduced from 2,713 tCO₂e in 2018-19 to 1,244 tCO₂e in 2020/21. This reduction is predominantly due to the pandemic and travel restrictions that meant that mileage claims have halved, and air and train travel reduced by over 90%. Since restrictions have lifted the mileage and

general travel emissions have increased, but not to the same level as pre-Covid.

- 4.2 As discussed in respect of Scope 1 emissions, as many services will still require face to face contact or attendance at site we will need to find the lowest emission means of travelling in each instance.
- 4.3 We will continue to permit flying only in exceptional circumstances.
- 4.4 We will implement a 'greener car' salary sacrifice scheme in the first quarter of next year. This will enable staff to lease electric cars out of gross salary, making a substantial tax and national insurance saving. The council will also obtain a national insurance reduction. We will also refresh our existing Cycle-to-Work scheme.
- 4.5 We will engage with services, staff and trade unions to develop alternative business travel arrangements that support the phasing out of diesel and petrol cars for council business.

Supply chain - general

- 4.6 We will use our pipeline of contract expiries and break points to identify opportunities for supply chain decarbonisation.
- 4.7 We will raise awareness in our supply chains about Procurement Policy Note 06/21 – "Taking Account of Carbon Reduction Plans in the procurement of major government contracts". This requires that the existence of a carbon reduction plan be a selection criterion for government contracts over £5 million per annum.
- 4.8 Although we are not required to implement PPN06/21, we will start to phase it in for larger contracts as awareness grows.

Supply chain - construction

- 4.9 We will put in place a suitable procurement vehicle, such as a framework, for designing and installing decarbonisation measures across the estate.
- 4.10 We will engage with our construction framework contractors in readiness for the implementation of carbon reduction measures in the new construction framework that will come into effect in September 2023.
- 4.11 In both existing and future highways contracts, we will work with partners to implement carbon reduction measures. Going forward, we expect to reflect the amendments to the Manual of Contract Documents for Highway Works and the near-zero construction roadmap that National Highways is expected to publish in 2022.

Supply chain – transport

- 4.12 We have created new SEND schools closer to pupils' homes to reduce the need to travel. Over time, as pupils are matched to places, we will reduce the mileage covered by SEND transport.

- 4.13 We will engage with our supply chain about timescales for phasing out petrol and diesel vehicles in school transport, starting with cars before moving on to people carriers, minibuses and eventually coaches.
- 4.14 Norfolk has been shortlisted for Zero Emission Bus Regional Authority (ZEBRA) funding. If successful, this project would see infrastructure upgraded and a fleet of electric buses to operate within the greater Norwich area. We will submit our business case in early 2022.
- 4.15 We will seek through the retendering of the Norwich Park & Ride service for September 2023 to minimise emissions.

Supply chain – social care

- 4.16 Social care providers are a significant source of supply chain carbon emissions because of the sheer volume of business we do with them. But the market is currently under tremendous pressure.
- 4.17 We will engage with providers to discuss how best to facilitate decarbonisation of buildings and transport.
- 4.18 We are engaging with potential bidders for the Integrated Community Equipment Stores to consider the scope for decarbonisation, including the use of electrified transport.

Supply chain - waste

- 4.19 Waste has a significant carbon impact and the government has stated it wants to work with local authorities to develop new performance metrics for waste, to complement and move beyond current weight-based targets to ones which recognise environmental benefits.
- 4.20 A new waste treatment contract with Veolia started in April 2021 with a solution based on:
- Zero waste from Norfolk residents sent directly to landfill.
 - All of Norfolk's left-over waste being used to generate energy.
 - More recycling, with metals and aggregate recovered from the used fuel.
- 4.21 This solution (which complements another arrangement to use waste as a fuel via an agreement with Suffolk County Council) allows 47,000 tonnes of carbon emissions to be saved every year, or over a quarter of a million tonnes of carbon emissions saved over the six years of the contract, compared to sending the waste to landfill.

- 4.22 The Council uses landfill gas from closed landfills to generate electricity and has 1 MW of installed capacity at sites it is responsible for.

Supply chain – IT

- 4.23 We will increase the refresh interval for corporate laptop computers from four years to five, hence reducing the number purchased by up to 20% [allowing for the possible need for some ad hoc replacements].

Norfolk Pension Fund

Context

- 4.24 Recommendation 4 invites Cabinet to recognise the actions undertaken by the pension fund.
- 4.25 Norfolk County Council, as the administering authority of the Norfolk Pension Fund, administers the Local Government Pension Scheme on behalf of 95,000 scheme members and 400-plus employers. Norfolk County Council delegates responsibility for the administration of the scheme (including investments) to Pensions Committee, under section 101 of the Local Government Act. The primary fiduciary responsibility of the Norfolk Pension Fund is to its scheme beneficiaries.
- 4.26 Pensions Committee maintains an Investment Strategy Statement in line with statutory guidance from the Department for Levelling Up, Housing and Communities, which includes consideration of factors that are financially materially significant to the performance of its investments, including environmental factors.
- 4.27 Pensions Committee has taken steps to measure, benchmark, monitor and report on the climate risk within its equity portfolios including carbon intensity, to engage with investment managers and to aid strategic asset allocation decisions.

Metrics, progress and targets

- 4.28 DLUHC's LGPS Responsible Investment consultation is expected to be released this autumn/winter. We understand that it will require funds to measure and benchmark carbon exposure and set carbon reduction targets from April 2023.
- 4.29 The Norfolk Pension Fund performs well from a climate risk perspective when compared with market benchmarks. The Fund's equity holdings currently contribute 86.8 tons of CO₂ emissions per £m invested while the equivalent market benchmark is 163.0 tons.
- 4.30 The pension fund will make further proposals to the Pensions Committee once the outcome of the DLUHC consultation is known.

Carbon governance for NCC-owned companies

- 4.31 The council is the sole or majority shareholder in a number of companies, including the Norse Group and Independence Matters. These companies are responsible for their own carbon reduction plans.
- 4.32 We will set carbon reduction objectives for our wholly owned companies in the same way as we currently set financial objectives.

5. Financial and procurement framework for carbon reduction

- 5.1 In order to facilitate meeting the council's necessary but nonetheless challenging net zero target by 2030, certain changes will be required to the way we assess and procure projects. Moving to carbon neutrality will also, in some cases, increase costs, and these costs need to be budgeted for.
- 5.2 Government has recently set out a national procurement policy statement, which requires that all contracting authorities consider the following national priority outcomes alongside any additional local priorities in their procurement activities:
- 5.2.1 creating new businesses, new jobs and new skills
 - 5.2.2 tackling climate change and reducing waste, and
 - 5.2.3 improving supplier diversity, innovation and resilience.
- 5.3 They are also required to consider whether they have the right policies and processes in place to manage the key stages of commercial delivery, and the skills and procurement resources to deliver value for money.
- 5.4 The Council, therefore, needs an appropriate framework in place to make sure that the minimisation of carbon emissions is appropriately considered in its procurement activity – which includes the procurement of goods, services and capital projects.

Scenarios

- 5.5 A number of financial scenarios can be envisaged. These include:
- A. Investments in carbon-saving capital projects that pay back quickly – the council has been investing in such projects for many years and so such 'quick wins' may be limited
 - B. Cost-neutral changes to revenue expenditure – for example where a lower-carbon solution is no more expensive because it has lower running costs.
 - C. Investments in carbon-saving capital projects that pay back (including costs of interest) over a protracted period.
 - D. Increases in revenue expenditure – where a lower-carbon solution is more expensive, and this is not offset by lower running costs.
 - E. Increases in project costs by comparison with existing practices which are offset by lower revenue costs.

- F. Increases in project costs which result in lower revenue costs that are insufficient to cover the cost of capital.
- G. Increases in project costs which result in lower revenue costs to an end user other than the council – for example a more energy-efficient school building will benefit the academy trust concerned.

5.6 Scenarios A and B are straightforward and no change in approach is needed.

Long-term investments

5.7 The Council is a **patient long-term investor**, and it is therefore logical that it also invests in carbon-saving projects that have a protracted payback (Scenario C). By their nature however, long-term projects may carry some risk – for example of change in government policy, or of equipment failing or needing to be refreshed. It is important, therefore, that any such investment includes a suitable risk contingency. This point is covered by recommendation 6b.

Cost of carbon

5.8 The budget for carbon reduction is not unlimited. It is important that carbon reduction proposals do not crowd out other essential expenditure, and that we invest in the best value carbon reduction initiatives so that the available funds achieve the greatest possible reduction in carbon. In some cases, current technology may be prohibitively expensive, and it may be necessary to await further developments whilst minimising consumption as far as possible in the meantime. To guide options appraisal, an internal cost of carbon may be required. This would assist in evaluation of all of scenarios C to G. Recommendation 6c asks the Executive Director for Finance to consider this issue.

Revenue and capital budgets

- 5.9 Reducing carbon emissions directly within its control will require that the Council reflects any additional pressures or savings within, as appropriate, the revenue budget, the Medium Term Financial Strategy, and/or the Capital Strategy. These will need to reflect all the scenarios above.
- 5.10 It is important to bear in mind both that carbon emissions are cumulative – so that it is important to reduce annual carbon emissions as soon as possible – and that revenue and in particular capital decisions taken now will affect emissions beyond 2030.
- 5.11 In order to update budgets, Executive Directors will need to consider both revenue contracts that are due for renewal or extension, and forthcoming capital projects – both those where the council will own the asset and those where the owner will be a third party such as a school.
- 5.12 Material revenue contracts are already covered by the contract pipeline process, which can be adapted to take into account opportunities to reduce carbon, either through contract review at break points or through the re-tendering process.

- 5.13 Capital projects are typically identified well in advance of procurement.
- 5.14 The finance for school building running costs (maintained or academy run schools) is completely separate to NCC funding and therefore there is not the opportunity to recoup any additional investment required for carbon zero.
- 5.15 These issues are covered by recommendations 6d and 6e.

Financial regulations and contract standing orders

- 5.16 To embed changes and ensure consistency, it will be necessary to amend the Financial Regulations and Contract Standing Orders. Recommendation 6f asks the Executive Director for Finance to make the necessary proposals, which will ultimately need to go to full Council.

6. Impact of the Proposals

- 6.1 The proposed commitments will:
- 6.1.1 Result in a material reduction in the emission of greenhouse gases associated with the council's operations.
 - 6.1.2 Further the delivery of other aspects of the environmental policy.
 - 6.1.3 Provide a framework for decision making in connection with carbon reduction.

7. Evidence and Reasons for Decision

- 7.1 The Council has an existing environmental policy that includes a commitment that we will work with our neighbours within the region, specifically Suffolk County Council and the Broads Authority, to (i) collectively achieve 'net zero' carbon emissions on our estates by 2030, but (ii) within our wider areas, work towards 'carbon neutrality' also by 2030.
- 7.2 The Better Together for Norfolk objectives include:
- *We will continue to implement our Environmental Policy, to protect our county's rich biodiversity, conserve areas of natural beauty such as the Norfolk Broads and Norfolk Coast, promote the efficient use of our natural resources and, working with our partners, achieve 'Net Zero' carbon emissions across our estates by 2030*
 - *We will accelerate infrastructure that supports clean growth, sustainable housing, electric vehicle charging and the decarbonisation of transport, enabling businesses and people to make choices which build climate resilience*
 - *We will ensure that each project the council undertakes is assessed for the contribution it will make towards achieving our environmental targets, and work with our providers to put in place measures that, together, achieve the overall targets for Norfolk.*

- 7.3 The proposed commitments regarding Scope 1 and Scope 2 emissions support the achievement of objective (i); the proposed commitments regarding Scope 3 emissions support objective (ii).
- 7.4 The proposals regarding Natural Norfolk support carbon sequestration in support of both objectives, as well as supporting broader objectives of the council's environmental policy.
- 7.5 Failure to implement an appropriate financial and procurement framework would be likely to result in:
 - 7.5.1 Failure to make adequate budgetary provision, resulting in either unbudgeted costs later or failure to achieve the policy.
 - 7.5.2 Missed opportunities to reduce carbon emissions at reasonable cost.
 - 7.5.3 An ad hoc approach resulting in poor quality investment decisions.
 - 7.5.4 Failure to comply with the national procurement policy statement.
 - 7.5.5 Risk from increased costs as energy prices increase and/or carbon becomes more highly taxed.

8. Alternative Options

- 8.1 Cabinet could decide not to adopt the proposed Scope 1 and Scope 2 commitments. This would require more drastic action later to achieve the net zero commitment by 2030, and result in greater cumulative carbon emissions.
- 8.2 Cabinet could decide not to adopt the proposed Scope 3 commitments. This would not be congruent with the carbon neutral commitment.
- 8.3 Cabinet could decide not to approve the next steps related to the broader environmental policy. This would cause progress on delivering against the policy to stall.
- 8.4 Cabinet could decline to adopt the proposed financial and procurement framework, with the consequences set out at 7.4 above.

9. Financial Implications

- 9.1 The proposals in this paper will result in amendments to the Council's Financial Regulations. The proposals will also have financial implications for the County Council. Where it is possible to estimate these with sufficient confidence now, details have been set out within the report. Further work will be undertaken to refine estimates so that as far as possible any cost pressures linked to these environmental policy and carbon reduction activities are reflected in the Budget and Medium Term Financial Strategy presented to Cabinet in January 2022. In a wider context the proposals set out in this paper are intended to enable the financial costs and benefits of carbon reduction to be better understood and provided for.
- 9.2 The potential financial implications arising from climate-related and other emerging risks may include, but are not limited to:

- asset impairment, including goodwill;
- changes in the useful life of assets;
- changes in the fair valuation of assets;
- effects on impairment calculations because of increased costs or reduced demand;
- changes in provisions for onerous contracts because of increased costs or reduced demand;
- changes in provisions and contingent liabilities arising from fines and penalties; and
- changes in expected credit losses for loans and other financial assets.

9.3 Accounting standards require disclosure of key judgements and estimates – climate change and impact on scenarios will be a major source of estimation uncertainty.

10. Resource Implications

10.1 **Staff:** Resourcing this programme will have material staffing implications, for programme management, procurement, analytics and reporting and for specialist ecological, property, IT and other input.

10.2 **Property:** As discussed, there will be a need to: (i) identify, prioritise and commission property decarbonisation; (ii) ensure that new installations are to an appropriate standard.

10.3 **IT:** There will be a need to: (i) identify and implement opportunities to reduce the carbon intensity of IT operations and IT capital purchases; (ii) support analysis of carbon reduction opportunities.

11. Other Implications

11.1 **Legal Implications:** No direct legal implications identified

11.2 **Human Rights Implications:** No impacts identified from the proposal.

11.3 **Equality Impact Assessment (EqIA) (this must be included):** No impacts identified from the proposal. Some individual aspects such as changes to travel arrangements will need an EqIA as more-detailed plans are worked up.

11.4 **Data Protection Impact Assessments (DPIA):** No impacts identified from the proposal.

11.5 **Health and Safety implications (where appropriate):** No impacts identified from the proposals. Some individual aspects such as changes to travel arrangements will need review as more-detailed plans are worked up.

Construction work will need to be managed in accordance with the CDM regulations.

11.6 **Sustainability** implications (where appropriate): As set out above.

11.7 **Any Other Implications:** No further implications identified.

12. Risk Implications / Assessment

12.1 Risk implications of climate change itself briefly include:

12.1.1 Physical risks relating to weather related events (storms, floods, fire/heatwaves) and the financial implications associated with such events, including damage to road surfaces (in extreme heat or freezing in winter).

12.1.2 Chronic physical risks such as reduced water availability, rising sea levels, biodiversity loss and changes in land and soil productivity.

12.1.3 Impacts from human migration.

12.2 Risks directly associated with the proposals in this paper include:

12.2.1 The risk of financial impacts arising from a failure to reduce carbon emissions and subsequent increases in energy prices or carbon taxation.

12.2.2 Risk arising from other government policy change.

12.2.3 The risk of unbudgeted costs.

12.2.4 Risk associated with the performance of any investment in carbon reduction techniques.

13. Select Committee Comments

13.1 No specific comments.

14. Recommendations

Cabinet is asked to:

- 1. Agree the proposed next steps in respect of Scope 1 and Scope 2 emissions set out in the report and summarised in Annex A**
- 2. Agree the proposed next steps in respect of other aspects of the Environmental Policy set out in the report and summarised in Annex B**
- 3. Agree the proposed next steps in respect of Scope 3 emissions set out in the report and summarised in Annex C**
- 4. Recognise that the Norfolk Pension Fund is committed to understanding and monitoring its exposure to climate related risks as a materially significant financial factor via its Investment Strategy Statement, as part of its wider fiduciary responsibilities. This includes regular oversight and**

formal monitoring of climate related exposures within the fund's public equity portfolios across a number of key metrics.^[1]

5. Commission the Executive Director of Finance and Commercial Services to report to Cabinet about the options for setting formal low carbon objectives in relation to companies where the County Council is the majority shareholder.
6. Agree the following matters with respect to the financial and procurement framework for carbon reduction.
 - a. Acknowledge that sustainability of transport investments is determined via Department for Transport evaluation tools.
 - b. Agree that in respect of non-transport investments there will not be a maximum payback period for carbon reduction projects where the Executive Director of Finance and Commercial Services agrees that the net present value of the project is positive, after allowing a reasonable contingency for risk.
 - c. Commission the Executive Director of Finance and Commercial Services to provide further guidance to Executive Directors on the use of a carbon 'price' in option appraisals for non-transport projects.
 - d. Commission Executive Directors, in consultation with the Director of Procurement, to evaluate contracts within their services as they fall due for replacement or extension, and proposals for new contracts, in order to:
 - i. identify any potential to reduce carbon emissions;
 - ii. consider the optimum balance between price and carbon reduction opportunities which can be achieved; and
 - iii. ensure that any identified cost pressures linked to carbon reduction in respect of their services are provided for within the Council's budget and Medium Term Financial Strategy.
 - e. Commission Executive Directors in consultation with the Director of Procurement, to evaluate planned capital projects within their services, and capital contracts as they fall due for replacement or extension, in order to:
 - i. identify any potential to reduce whole-life carbon emissions;
 - ii. consider the optimum balance between price and low carbon which can be achieved; and

^[1] <https://www.norfolkpensionfund.org/media/1002-climate-risk-reporting-december-2020.pdf>

- iii. ensure that any identified cost pressures linked to carbon reduction in respect of their capital projects are provided for within capital budgets.
 - f. Ask the Executive Director of Finance and Commercial Services to propose changes to the Contract Standing Orders and the Financial Regulations to enact recommendations 6a-6e above.
7. Agree that Natural Norfolk should be taken forward and developed as a vehicle for visible leadership on nature recovery and the environment including as a communication platform for the promotion of demonstrator projects and outreach initiatives such as the Gressenhall Environmental Hub.
8. Agree that the Council will continue to work in partnership in delivering the wider net zero ambitions for the region, providing leadership and support wherever possible, including working closely with Suffolk County Council, District Councils, the Norfolk Climate Change Partnership and the Integrated Care System

15. Background Papers

15.1 [Environmental Policy](#) Full Council 25 November 2019

Officer Contact

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

Steve Miller, Director of Culture & Heritage; telephone 01603 493620; email steve.miller@norfolk.gov.uk

Al Collier, Director of Covid-19 Recovery and Director of Procurement; telephone 01603 223372; email al.collier@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.

Annex A – Summary of Commitments for Scope 1 and Scope 2

Building heating

- With immediate effect we will cease installing gas and oil boilers in the corporate estate [offices, depots, libraries and so forth] unless there is no feasible alternative.
- We will put in place a suitable procurement vehicle, such as a framework, for designing and installing decarbonisation measures across the estate.
- We will implement “Internet of Things” (IoT) temperature sensors where these are useful to identify and remediate problems with heating settings.
- We will monitor the success of the DfE Carbon Zero Schools pilot and then determine next steps

Petrol and diesel vehicles owned and leased by the council

- We will implement electric vehicle (EV) charging points across our estate wherever reasonably practicable.
- We will cease buying and leasing petrol and diesel cars and light vans, unless a particular function cannot be performed by an electric vehicle.
- We will initially buy at least ten electric cars as emergency response vehicles (ERVs).
- Provided there are no significant issues we will buy a further sixteen when the next round of replacements comes up in 2023/24, so that about half the ERV fleet will be electric at that point.
- We will review the feasibility of moving to electric propulsion each time a tranche of heavy vehicles falls due for replacement.

Street lighting

- We will upgrade a further 15,000 streetlights to LED by July 2023.
- We will bring forward a business case for conversion of the remaining streetlights to LED.

Building lighting

- We will complete the move to low energy lighting in all our freehold buildings by 2024, except where listed-building status or other regulatory constraints prevent this.

Cloud computing

- We will shift the Oracle HR and financial system to the cloud in 2022 and continue to move other IT loads to the cloud.
- We will implement a smaller and more efficient server estate next year for the remaining local requirement, reflecting a reduction in storage volumes, cloud migration and advances in server efficiency.

Annex B – Summary of commitments for the Environmental Policy

Active and Green Travel

- We will create a Norfolk-wide Local Cycling and Walking Infrastructure Plan to create connectivity between existing schemes and form the basis of a clearly defined Active Travel Plan to be completed in the next 12 months.
- We will identify opportunities for linear habitat creation along the active travel network as part of an integrated approach between Active Travel and Greenways to Greenspaces.
- We will activate behaviour change, building on the work of “Pushing Ahead” through new funding from the Active Travel Fund by working with Cycling UK and Mobilityways to develop and promote new community resources.
- We will continue to promote the use of electric bikes as a mobility solution for short journeys via an e-bike loan scheme and Beryl Bike scheme extension.
- We will enable new on-street electric vehicle charging for locations in Norwich with minimal off-street parking, by working with UK Power Networks through their Charge Collective scheme and going out to tender in quarter 1 of 2022 to appoint chargepoint operators.

Nature Recovery

- We will continue to align Norfolk County Council nature recovery strategy with the Government’s 25 year Environment Plan and key themes within the forthcoming Environment Bill in order to ensure an enhanced state of preparedness for the further devolution of responsibility toward resource efficiency, biodiversity, waste reduction and air and water quality.
- We will establish 1 million new trees across the county through planting and natural regeneration, by connecting communities, landowners and parishes with external schemes, providing expertise, and identifying opportunities for council-led planting.
- We will propose the purchase of low-grade agricultural land in strategically significant locations identified by the UEA opportunity mapping exercise, in support of delivering the *1 Million Trees for Norfolk* target and offsetting emissions from council estates that cannot be reduced directly.
- We will enhance the biodiversity of the Norfolk’s active travel, trail, and linear habitat network through Greenways to Greenspaces and continue to promote the network as a low-carbon travel solution that improves health, wellbeing and connectivity with nature.

- We will develop an environmental education and engagement facility at Gressenhall Farm and Workhouse – the Gressenhall Environmental Hub, to improve public awareness and understanding of Environmental Policy aims.
- We will support the development of the Wendling Beck Exemplar Project as a strategic partner, linking its work into the education and engagement programme being developed by the Gressenhall Environmental Hub and improving access opportunities between both sites to enable this.
- We will develop natural regeneration pilot schemes across county farms to reduce their emissions output and create demonstrator projects to illustrate delivery of Environmental Policy aims for the benefit of public understanding.
- We will show visible leadership on climate resilience, inclusive green growth and nature for health and wellbeing by developing Natural Norfolk as a public-facing identity for work that delivers environmental policy aims.

Annex C – Summary of commitments for Scope 3

Business travel

- We will implement a 'greener car' salary sacrifice scheme in the first quarter of next year, as well as refreshing our existing cycle to work scheme
- We will engage with services, staff and trade unions to develop alternative business travel arrangements that support the phasing out of diesel and petrol cars for council business.

Supply chain - general

- We will use our pipeline of contract expiries and break points to identify opportunities for supply chain decarbonisation.
- We will raise awareness in our supply chains about Procurement Policy Note 06/21 – “Taking Account of Carbon Reduction Plans in the procurement of major government contracts”. This requires that the existence of a carbon reduction plan be a selection criteria for government contracts over £5million per annum.
- Although we are not required to implement PPN06/21, we will start to phase it in for larger contracts as awareness grows.

Supply chain - construction

- We will complete Salix-funded decarbonisation studies of seven buildings by March 2022.
- We will put in place framework agreements for further studies and for the resultant decarbonisation work across the corporate estate
- We will engage with our construction framework contractors in readiness for the implementation of carbon reduction measures in the new construction framework that will come into effect in September 2023.
- In both existing and future highways contracts, we will work with partners to implement carbon reduction measures. Going forward, we expect to reflect the amendments to the Manual of Contract Documents for Highway Works and the near-zero construction roadmap that National Highways is expected to publish in 2022.

Supply chain - transport

- We have created new SEND schools closer to pupils' homes to reduce the need to travel. Over time, as pupils are matched to places, we will reduce the mileage covered by SEND transport through the opening of our new SEND schools.

- We will engage with our supply chain about timescales for phasing out petrol and diesel vehicles in school transport, starting with cars before moving on to people carriers, minibuses and eventually coaches.
- We will submit our business case for Zero Emission Bus Regional Authority (ZEBRA) funding in early 2022.
- We will seek through the retendering of the Norwich Park & Ride service for September 2023 to minimise emissions.

Supply chain – social care

- Social care providers are a significant source of supply chain carbon emissions because of the sheer volume of business we do with them. But the market is currently under tremendous pressure.
- We will engage with providers to discuss how best to facilitate decarbonisation of buildings and transport.
- We are engaging with potential bidders for the Integrated Community Equipment Stores to consider the scope for decarbonisation, including the use of electrified transport.

Supply chain - IT

- We will increase the refresh interval for corporate laptop computers from four years to five, hence reducing the number purchased by up to 20% [allowing for the possible need for some ad hoc replacements].

Norfolk Pension Fund

- The pension fund will make further proposals to the Pensions Committee once the outcome of the DLUHC consultation is known.

Carbon governance for NCC-owned companies

- We will set carbon reduction objectives for our wholly owned companies in the same way as we currently set financial objectives.

Scrutiny Committee

Item No: 11

Report Title: Strategic and Financial Planning 2022-23

Date of Meeting: 24 November 2021

Responsible Cabinet Member: Cllr Andrew Jamieson (Cabinet Member for Finance)

Responsible Director: Simon George, Executive Director of Finance and Commercial Services

Executive Summary

This report supports the Committee's scrutiny of the Council's process for developing the 2022-23 Budget, and in particular represents an opportunity for the Committee to consider budget proposals identified to date, the approach to public consultation, and the overall timeline and activity required to deliver a balanced budget.

Recommendations

The committee is asked to:

1. To consider and comment on the Strategic and Financial Planning 2022-23 report to Cabinet on the 8 November 2021, including:
 - a. Savings proposals developed to date to support the setting of a balanced budget for 2022-23;
 - b. Proposed next steps in the budget setting process for 2022-23, including the planned approach for public consultation and development of further savings proposals;
 - c. Key areas of risk and uncertainty related to development of the 2022-23 budget.
2. Consider implications for scrutiny of the overall NCC budget setting process.

1. Background and Purpose

- 1.1 Cabinet considered the attached report, Strategic and Financial Planning 2022-23 (Appendix A), at the Cabinet meeting held on the 8 November

2021. The report represents a key milestone in the annual budget setting process, providing an opportunity to review:

- The overarching timetable for 2022-23 budget setting.
- An initial summary of announcements made at the Spending Review 2021 and Autumn Budget, as well providing national context to underpin budget proposals.
- The latest position in relation to some of the significant uncertainties facing local government finances as a result of COVID-19 and other issues.
- Details of risks to the Medium Term Financial Strategy (MTFS) position for 2022-23 onwards.
- An overview of some of the key issues facing services in relation to their financial strategy, pressures, risks and uncertainties and the approach agreed to identify proposed savings.
- The next steps that will contribute to the council formally adopting a balanced budget for 2022-23.

1.2 This item supports the Scrutiny Committee in its duty to provide oversight and challenge to the council's process for developing the 2022-23 budget.

1.3 It provides an opportunity for the committee to consider budget proposals identified to date, the approach to public consultation/proposed approach to council tax and the further actions required to deliver a balanced budget for the year.

1.4 In considering the progress of budget setting for 2022-23, the Committee may wish to consider (1) key issues identified for 2022-23 budget setting and (2) the level of savings proposed for 2022-23 including the changes to existing planned savings.

1.5 In particular, members of the Scrutiny Committee may want to refer to the below sections of the appended Cabinet report:

- Recommendations from Cabinet – Cabinet agreed 13 recommendations at the meeting on the 8 November. These can be found on pages 2-5 of the appended Cabinet report. Members are advised that recommendation 8 in the report was further amended by Cabinet to read:

'To note the Executive Director of Finance and Commercial Services' advice about the sustainability of the Medium Term Financial Strategy position (section 13), noting also the wider uncertainty about funding levels and cost pressures for 2022-23. Recommendation 5 sets out Cabinet's intention to seek, as planned, a total council tax increase of 2.99% for 2022-23 made up of 1.99% general council tax and 1.00% adult social care precept

and therefore in that context to agree to consult the public on that level of increase.'

Full details of the final decisions adopted by Cabinet at the meeting can be found in the summary of decisions notice found [here](#).

- Section 4 – The latest MTFS position (table 1, denoting an assumed budget gap of £39m, alongside an outline of key risks and pressures and existing MTFS savings planned through to 2024-25 (table 2).
- Section 5 – Proposed activity around public consultation and increases to council tax.
- Section 6 – Summary of new savings proposals for 2022-23 (table 3).
- Service specific financial strategies and approaches to developing 2022-23 budget proposals:
 - Section 7 – Adult Social Services
 - Section 8 – Children's Services
 - Section 9 – Community and Environmental Services
 - Section 10 – Strategy and Transformation
 - Section 11 – Governance
 - Section 12 – Finance and Commercial Services
- Section 13 – Narrative from the Executive Director of Finance and Commercial Services regarding the robustness of the Budget and compliance with the Financial Management Code
- Section 14 – Council tax and adult social care precept proposals

2. Evidence and Reasons for Decision

- 2.1 The Council is legally required to set a balanced budget annually. The appended Cabinet report outlines the evidence base and assumptions used to develop savings proposals and inform the budget setting process for 2022-23.

3. Alternative Options

- 3.1 Highlighted in appended report.

4. Financial Implications

- 4.1 Financial implications are discussed throughout the appended report. The Cabinet paper sets out initial and further savings needed to be delivered by each department to contribute to closing the 2022-23 and future year budget gap, subject to formal approval by Full Council in February 2022.

5. Resource Implications

5.1 Staff:

There are no direct implications arising from this report although there is a potential that staffing implications may arise linked to specific saving proposals developed. These will be identified as they arise later in the budget planning process.

7.2 Property:

There are no direct property implications arising from this report although existing saving plans include activities linked to property budgets and assumptions around capital receipts to be achieved. In addition, activities planned within Business Transformation will include further work to deliver property related savings.

7.3 IT:

There are no direct IT implications arising from this report although existing saving plans include activities linked to IMT budgets. In addition, activities planned within Business Transformation will include further work to deliver savings through activity related to digital and IT initiatives.

6. Other Implications

8.1 Legal Implications:

Highlighted in the appended report.

8.2 Human Rights Implications:

Highlighted in the appended report.

8.3 Equality Impact Assessment (EqIA) (this must be included):

Highlighted in the appended report.

8.4 Data Protection Impact Assessments (DPIA):

Highlighted in the appended report.

8.5 Health and Safety implications (where appropriate):

Highlighted in the appended report.

8.6 Sustainability implications (where appropriate):

Highlighted in the appended report.

8.7 Any Other Implications:

None identified.

7. Risk Implications / Assessment

7.1 Highlighted in appended report.

8. Select Committee Comments

8.1 Select Committees previously considered the Council's budget setting process in July, and requested a further opportunity to comment on detailed proposals for the 2022-23 Budget. It is therefore proposed that this report is presented to November Select Committee meetings in order to provide them with an opportunity to comment on proposals which relate to the areas within their remit. Any comments from Select Committees will be reported to Cabinet to inform budget-setting decisions in January 2022.

9. Recommendations

To:

1. consider and comment on the Strategic and Financial Planning 2022-23 report to Cabinet on the 8 November 2021, including:
 - d. Savings proposals developed to date to support the setting of a balanced budget for 2022-23;
 - e. Proposed next steps in the budget setting process for 2022-23, including the planned approach for public consultation and development of further savings proposals;
 - f. Key areas of risk and uncertainty related to development of the 2022-23 budget.
2. Consider implications for scrutiny of the overall NCC budget setting process.

10. Background Papers

10.1 Appendix A – Strategic and Financial Planning 2022-23

Officer Contact

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

Officer name: Peter Randall, Democratic Support and Scrutiny Manager

Telephone no.: 01603 307570

Email: Peter.randall@norfolk.gov.uk



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Cabinet

Item No:

**Decision making report title:
Strategic and Financial Planning 2022-23**

Date of meeting: 08 November 2021

Responsible Cabinet Member: Cllr Andrew Jamieson (Cabinet Member for Finance)

Responsible Director: Simon George (Executive Director of Finance and Commercial Services)

Is this a key decision? ~~Yes~~/No

If this is a key decision, date added to the Forward Plan of Key Decisions: N/a

Introduction from Cabinet Member

This report represents a key milestone in the development of the 2022-23 Budget and provides an opportunity for Cabinet to consider saving proposals prior to wider consultation.

For 2022-23, budget planning is once again being undertaken in highly challenging circumstances. In the current year, 2021-22, the Council continues to deal with the service and financial implications of the COVID-19 pandemic. It remains to be seen precisely what the longer term impact of COVID-19 will be on local government cost pressures, but they are certainly likely to be significant over the medium term. As set out later in this report, the Spending Review 2021 announcement on 27 October has given some clarity about additional funding for local government, council tax and adult social care precept referendum thresholds, the overall trajectory for local government funding, and some limited further indications about the Government's funding plans for social care. Nevertheless, in this context, the timing of the Local Government settlement, which will be crucial to provide detailed information on individual allocations, remains to be announced.

Although it is to be welcomed that Government in September published an outline of its [plans to reform social care](#), it remains a vital concern that most of the additional funding within the package will not be available to local government (as the NHS has been prioritised in the first three years), and this has been confirmed in the Spending Review. In addition, other key reforms to local government funding including the Fair Funding Review, and reforms to Business Rates retention / localisation have been

repeatedly delayed. With no mention of these being made at the Autumn Budget, it appears likely that they will be postponed again beyond 2022-23.

It is in this context of continuing uncertainty that the Council has developed proposals for the 2022-23 Budget. A range of issues are at this stage unknown with the potential to have a material impact on the level of resources available to Norfolk County Council to deliver services in the future. It therefore remains the case that it will be critical to bring forward balanced, sustainable budget proposals which will enable the Council to continue to deliver the key services which are relied on by all Norfolk's people, businesses and visitors.

Executive Summary

As in previous years, this report forms a key part of the budget planning process for 2022-23, setting out an overview of the new saving proposals which have been developed to support in closing the Council's overall gap position as forecast in the Medium Term Financial Strategy agreed by Full Council in February 2021. It summarises the proposed approach to public consultation on, and equality impact assessments of, the 2022-23 Budget and describes the emerging service budget pressures which have been identified to date, alongside a summary of the budget strategy for each service, and details of key areas of risk and uncertainty. The Strategic and Financial Planning report should be read in conjunction with the latest Financial Monitoring report for 2021-22 as set out elsewhere on the agenda. Together, these two reports provide an overview of the Council's current and future financial position.

As set out throughout this report, significant uncertainty remains around the planning position for 2022-23, and this report therefore also summarises the next steps required in the process leading to budget-setting in February 2022. The Budget planning process for 2022-23 has been developed to provide a degree of flexibility to respond to changing circumstances. In this context, the report provides the latest details of key areas of wider risk and uncertainty for Cabinet to consider. The MTFS position will continue to be updated in light of future government funding announcements, and as the scale of the impact of both social care reform announcements and any implications of winter pressures (COVID or otherwise) on the Council become clearer. This will be reported to January 2022 Cabinet and considered by Scrutiny Committee as the budget setting process progresses to its conclusion at Full Council in February.

Cabinet decisions based on the information in this report will ultimately help to support the development of a robust, balanced 2022-23 Budget for the Council.

Recommendations:

- 1. To consider and comment on the County Council strategy as set out in section 2 and how the Budget process is aligned to the overall policy and financial framework;**
- 2. To consider the potential implications of Government announcements about Social Care, the considerable uncertainty remaining in respect of**

these, which may result in additional cost pressures in the medium to longer term, and agree that these should be reflected, where possible, in the 2022-23 Budget;

3. To consider the latest details of announcements made at the Spending Review 2021 and Autumn Budget 2021, and note that the outcome of these national funding announcements, alongside the Local Government Finance Settlement, will have potentially significant impacts on the 2022-23 Budget position, which will not be fully known until later in the process;
4. To consider and agree for planning purposes the latest assessment of significant areas of risk and uncertainty around emerging budget pressures for the 2022-23 Budget and Medium Term Financial Strategy, which remain to be resolved and which may have a material impact on budget planning (paragraph 13.4);
5. To confirm that Cabinet's intention is to seek, as planned, a total council tax increase of 2.99% for 2022-23 made up of 1.99% general council tax and 1.00% adult social care precept deferred from 2021-22;
6. To direct Executive Directors to seek to identify further recurrent savings of £5.000m and to report to Cabinet in January 2022;
7. To agree to undertake a full review of how the Council operates to deliver its future services and strategy;
8. To have regard to the Executive Director of Finance and Commercial Services' advice about the sustainability of the Medium Term Financial Strategy position (section 13), noting the wider uncertainty about funding levels and cost pressures for 2022-23 and 2023-24, and therefore to agree to consult the public on a range of council tax increases including the maximum increase available within the referendum threshold, in order to provide Full Council with the scope to use the full range of Council Tax flexibility, if required, when setting the 2022-23 Budget in February 2022;
9. To consider and agree the proposed savings as set out in sections 7-12 (tables 5-10) to be taken forward in budget planning for 2022-23, subject to final decisions about the overall Budget in February 2022, noting the level of savings already included from the 2021-22 Budget process (table 2);
10. To agree that public consultation (as set out in section 5) and equality impact assessment (as set out in section 21) be undertaken on the 2022-23 Budget and saving proposals as set out in sections 7-12 (tables 5-10), and the level of council tax and Adult Social Care precept for 2022-23, as set out in section 14 and table 11;

- 11. To note the responsibilities of the Executive Director of Finance and Commercial Services under section 114 of the Local Government Act 1988 and section 25 of the Local Government Act 2003 to comment on the robustness of budget estimates as set out in section 13, and having regard to the level of savings required for 2023-24, to direct Officers to bring forward proposals to support early development and identification of saving proposals for 2023-24 with a focus on transformational activity;**
- 12. To agree the proposed next steps in the Budget planning process for 2022-23, and the remaining Budget planning timetable (Appendix 1); and**
- 13. To note and thank Select Committees for their input into the Budget development process for 2022-23 in July, and to invite Select Committees to comment further on the detailed saving proposals set out in this report when they meet in November 2021 (section 23).**

1. Background and Purpose

- 1.1. The County Council agreed the 2021-22 Budget and Medium Term Financial Strategy (MTFS) to 2024-25 at its meeting 22 February 2021. This report provides an update on the developing 2022-23 Budget and associated MTFS. To inform discussion of the budget position it also:
 - Provides an initial summary of announcements made at the Spending Review 2021 and Autumn Budget.
 - Summarises the latest position in relation to some of the significant uncertainties facing local government finances as a result of COVID-19 and other issues.
 - Sets out details of risks to the MTFS position for 2022-23 onwards. This position will continue to be kept under review and updated throughout the remainder of the Budget process.
 - Provides an overview of some of the key issues facing services in relation to their financial strategy, pressures, risks and uncertainties and details the saving proposals identified by each Service in order to contribute to meeting the targets agreed by Cabinet in July.
- 1.2. This report represents the next important stage in the Council's 2022-23 Budget setting process and brings together a range of information, to enable Cabinet to consider the emerging saving proposals and to agree the approach to public consultation and equality impact assessments for 2022-23. Ultimately, it is intended to support the Council in developing the 2022-23 Budget and considering savings proposals which will assist in delivering a balanced budget for the year.
- 1.3. The content of the report is based on circumstances that are changing frequently and therefore some areas may become superseded by new information on an ongoing basis.

2. Strategic Context

COVID-19

- 2.1. Over the past 18-months, COVID-19 has presented local government with new and unprecedented challenges, and Norfolk County Council has taken a leading role in the ongoing local response, working in partnership with national government and local partners to meet community needs.
- 2.2. Some of the main issues we faced before COVID-19 have been exacerbated, including population changes, social, economic and health inequalities, rising demand for services and support, workforce challenges in key sectors such as the care market, funding reductions and constraints.
- 2.3. Whilst the country moves into a process of recovery, challenges arising from COVID-19 continue, and responding to this effectively and helping individuals, communities, and businesses to recover is critical.

Policy context

- 2.4. The Government's plans for building back better post-COVID, aims to:
 - support growth through investment in infrastructure and connectivity, skills and innovation;
 - level up the whole of the UK;
 - deliver world leading health and social care;
 - support the transition to net zero; and,
 - strengthen the vision of a Global Britain.
- 2.5. The Government plans to introduce a Levelling Up White Paper this year. For us, levelling up is about creating the conditions for people to have good and healthy lives, regardless of who they are or where they live. It is about removing discrimination and barriers to equal lives, and enabling all people to participate in their communities. And it is about ensuring that Norfolk claims its fair share of investment to drive growth and prosperity, and is not left behind. County councils are expected to play a leading role in delivering these better outcomes, and we are keen to pursue the prize of a deal with government, drawing together a county wide strategic plan with partners to leverage more money and powers into the county, for the benefit of the county.
- 2.6. A Health and Care Bill laid before Parliament in July 2021 brings the opportunity to shape a joined-up health, wellbeing and social care system to improve the health and wellbeing of communities, alongside tackling inequalities. In September 2021, the Prime Minister introduced further plans for health and social care, announcing a new Health and Social Care Levy and reforms to the way social care is charged. The pandemic has reinforced the need for a long-term plan for social care and these announcements are an important step towards changing the way social care is funded and paid for. Whilst we await

further information on funding allocations to local government and the forthcoming Social Care White Paper, due in Autumn 2021, which will set out further detail on the proposed reforms to social care, our ambition is to strengthen the council's role in the integrated care system and embed prevention across all our strategies.

- 2.7. The UK Government has published its net zero strategy, introduced a legally binding target to reduce greenhouse gas emissions to net zero by 2050, outlined a 10-point plan for a Green Industrial Revolution, and an Environment Bill is currently making its way through parliament. Councils will play a crucial role in translating these national climate ambitions into transformative action.

County Council Strategy and Transformation

- 2.8. Our *Better Together, For Norfolk* strategy builds on our previous [council plan](#), sharpening our focus for the next four years to support recovery and renewal. The strategy sets out the Council's strategic priorities and provides the platform for the Council to drive a whole-system approach to delivering a better future for Norfolk.

- 2.9. The strategy sets out five, interlinked, priorities:

- **A vibrant and sustainable economy**
- **Better opportunities for children and young people**
- **Healthy, fulfilling and independent lives**
- **Strong, engaged and inclusive communities**
- **A greener, more resilient future**

- 2.10. Our strategy will be underpinned by a corporate delivery plan containing the projects that will move us towards our objectives and the measures to track our progress.

- 2.11. The Council's transformation programme is core to these ambitions. In all that we do, we will continue to be guided by four core principles that frame our work:

- Offering our help early to prevent and reduce demand for specialist services;
- Joining up work so that similar activities and services are easily accessible, done once and done well;
- Being business-like and making best use of digital technology to ensure value for money; and
- Using evidence and data to target our work where it can make the most difference.

- 2.12. This report sets out an approach for the budget process that takes account of this context.

3. National financial context, Spending Review 2021 and Social Care funding reform

3.1. On 7 September, the Government launched the Spending Review 2021, which concluded alongside the Chancellor's announcement of the Autumn Budget 2021 on 27 October 2021. The Spending Review launch set out several priorities to "Build Back Better," including:

- a) Ensuring strong and innovative public services – making people's lives better across the country by investing in the NHS, education, the criminal justice system and housing;
- b) Levelling up across the UK to increase and spread opportunity; unleash the potential of places by improving outcomes UK-wide where they lag and working closely with local leaders; and strengthen the private sector where it is weak;
- c) Leading the transition to Net Zero across the country and more globally;
- d) Advancing Global Britain and seizing the opportunities of EU Exit;
- e) Delivering our Plan for Growth - delivering on our ambitious plans for an infrastructure and innovation revolution and cementing the UK as a scientific superpower, working in close partnership with the private sector.

3.2. A summary of the County Council's response to SR21 was reported to Cabinet in October. As has been the case with previous announcements, it was a major concern that Local Government appeared as though it would be largely "unprotected" and therefore anticipated to contribute as part of the wider requirement to make efficiencies. The Chancellor of the Exchequer, Rishi Sunak, said *"At the Spending Review...I will set out how we will continue to invest in public services and drive growth while keeping the public finances on a sustainable path."*¹ In launching the Spending Review, the Chancellor asked Government Departments to identify *"at least 5% savings and efficiencies from their day-to-day budgets."*

3.3. Also on 7 September, Government published the [Build Back Better plan for health and social care](https://www.gov.uk/government/publications/build-back-better-our-plan-for-health-and-social-care)², including a £36bn funding commitment shared between both systems across the UK over three years starting in 2022-23. This was to be followed by a White Paper for Social Care in the Autumn, although this now appears as though it will be delayed until towards the end of the year. The Government intends to consult on a National Plan for integration of Health and Care.

3.4. The £36bn represents £12bn per year for three years for Health and Care to be funded by 1.25% increases in National Insurance (which is ultimately to become a "Health and Care levy"), and dividend tax from April 2022. The plan states that Government intends to compensate public sector employers at the Spending Review for the increased cost of the Levy. The Council awaits the

¹ <https://www.gov.uk/government/news/chancellor-launches-vision-for-future-public-spending>

² <https://www.gov.uk/government/publications/build-back-better-our-plan-for-health-and-social-care>

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detail to understand how this will be distributed and whether it will be adequate to cover the associated cost pressure.

- 3.5. In the short (and potentially longer) term, most of the funding will go to the NHS but £5.4bn over the three years has been committed for social care to fund reforms. Further details were provided in the Autumn Budget and are set out below.
- 3.6. Government intends to consult on funding distribution and charging reforms. In spite of these recent announcements, significant uncertainty remains, particularly around funding levels for 2022-23 and the longer term share of funding between social care and health. Significantly, the Build Back Better plan set out that Government expects that “*demographic and unit cost pressures*” will be met “*through council tax, social care precept, and long-term efficiencies*.”³ This is a key issue which requires funding, and each year broadly represents an £18-20m cost pressure for Norfolk.
- 3.7. The Chancellor [announced](#) the outcome of SR21 alongside the Autumn Budget 2021 on 27 October.⁴ At the time of writing this report, the key financial headlines for local authorities and initial budget implications identified for Norfolk County Council include:
- SR21 has set out details of departmental allocations for the period 2022-23 to 2024-25. This may provide the Department for Levelling Up, Housing and Communities (DLUHC) with scope to set out a long term Local Government finance settlement covering the same time period. The Autumn Budget and Spending Review 2021 document states: “*SR21 provides a multi-year settlement to enable local authorities to support the ambition to level up communities across the country, with an estimated average real-terms increase of 3% a year in core spending power.*”⁵
 - SR21 confirms that £5.4bn of funding for adult social care reform is being provided from the changes to national insurance announced as part of the Build Back Better plan. **SR21 sets out that £3.6bn of this will be routed to Local Authorities** as part of the settlement to implement the cap on personal care costs and changes to the means test, and “*support local authorities to better sustain their local care market by moving towards a fairer cost for care. Further detail will be set out by the government in due course.*”⁶ It appears that the £3.6bn will be heavily weighted towards 2023-24 and 2024-25 in line with the timing of the associated reforms. The remaining funding of £1.7bn is held within the Department of Health and

³ <https://www.gov.uk/government/publications/build-back-better-our-plan-for-health-and-social-care/build-back-better-our-plan-for-health-and-social-care#our-plan-for-adult-social-care-in-England>

⁴ <https://www.gov.uk/government/publications/autumn-budget-and-spending-review-2021-documents>

⁵ *Autumn Budget and Spending Review 2021*, paragraph 2.30, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1028814/Budget_AB2021_Web_Accessible.pdf

⁶ *Autumn Budget and Spending Review 2021*, paragraph 4.56

Social Care (DHSC) budget to be deployed over three years “to improve the wider social care system, including the quality and integration of care. At least £500 million of this will be allocated to improve qualifications, skills and wellbeing across the adult social care workforce.”⁷ It is important to note that **this funding will have significant additional cost pressures associated with it.** These remain to be fully understood as the Government provides further details. The distribution methodology for the funding is also unknown at this stage.

- SR21 provides £4.8bn of “new grant funding”, which will be distributed as £1.6bn in each of the next three years. This is in addition to the funding to implement social care reform. The document states that this funding “ensures the government can reform social care, increase investment in supporting vulnerable children and enable local authorities to continue to provide the other local services that people rely on.”⁸ Some of this funding is earmarked for specific initiatives (including £200m for supporting families, £37.8m for cyber resilience) leaving an estimated £1.5bn to be distributed to Local Authorities in the settlement each year. It is unclear at this stage how the £1.5bn will be distributed including what proportion will be allocated for social care specifically and on what basis. This could have a material impact on the amount received by Norfolk. Further details are awaited but from Government announcements so far, this is expected to bring in additional funding for the Council. Two areas of concern that need to be recognised are::
 - SR21 indicates a front loaded uplift in funding of £1.5bn in 2022-23 but no further increases in this funding for the remainder of the period. This would imply that cost pressures from 2023-24 onward will need to be met entirely through council tax increases (within the 3% threshold), and cost savings. In other words, the funding of £1.5bn will be repeated each year until 2024-25 but will not be increased. The sustainability of this, and longer term implications, will need to be reviewed when details are published at the Settlement.
 - SR21 appears not to include any separate funding to meet the cost pressure of the national insurance increase / health and social care levy of 1.25%. It is understood that this is to be covered by the “new grant funding” and represents a cost of approximately £3m to the Council which will erode some of the uplift in funding which ultimately flows through.
- SR21 confirms that the core council tax referendum threshold is expected to remain at 2% per year over the period. In addition, local authorities with social care responsibilities are expected to be able to increase the adult social care precept by up to 1% per year to 2024-25.⁹ This is understood to be a new precept flexibility which would be distinct from any scope for a

⁷ Autumn Budget and Spending Review 2021, paragraph 4.8

⁸ Autumn Budget and Spending Review 2021, paragraph 2.31

⁹ Autumn Budget and Spending Review 2021, paragraph 4.59

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deferred increase in the precept from 2021-22 which individual authorities may have (the County Council deferred 1%).

- While the [Chancellor's speech](#) acknowledged that the “*Budget does not draw a line under Covid; we have challenging months ahead*,”¹⁰ there was no new funding for 2022-23 announced for any additional COVID-19 pressures within local government.
- The Budget included a number of other funding announcements with implications for local authorities (reference to Autumn Budget document in brackets), including:
 - Public Health grant will be maintained in real terms “*enabling local authorities to invest in prevention and frontline services like child health visits*” (4.7)
 - Children's Services:
 - £560 million in youth services in England over the next three years (2.129)
 - £500 million over the next three years to transform ‘Start for Life’ and family help services in half of the council areas across England. This will include £18 million in 2024-25 to create a network of family hubs to improve access to services for families, £20 million in 2024-25 for parenting support (4.14) and an extra £200m in the Supporting Families programme. (2.130)
 - £170 million by 2024-25 to increase the hourly rate to be paid to early years providers, to deliver the government's free hours offers. (4.14)
 - Schools and education:
 - An additional £4.7 billion by 2024-25 for the core schools' budget in England, over and above the SR19 settlement for schools in 2022-23. (2.20)
 - A new package of £1.8 billion over the SR period for education recovery. This includes a £1 billion Recovery Premium for the next two academic years to help schools to deliver evidence-based approaches to support the most disadvantaged pupils. It also provides £324 million in 2024-25 for additional learning hours for 16-19 year-olds.
 - The holiday activities and food programme will also continue to receive funding of around £200 million a year. (4.57)
 - The government is increasing capital investment to create 30,000 school places for children with special educational needs and disabilities (SEND) in England with £2.6 billion over the SR21 period. (2.21)
 - There was no announcement in relation to addressing accumulated Dedicated Schools Grant deficits.
 - Employment and skills:

¹⁰ <https://www.gov.uk/government/speeches/autumn-budget-and-spending-review-2021-speech>

- The government will raise government spending on skills and training by £3.8bn over the parliament, an increase of 42%. This will be used to expand access to high-demand Level 3 courses and Skills Bootcamps; invest £2.8 billion of capital investment in skills; and increase apprenticeship funding, including extending the £3,000 apprenticeship hiring incentive until 31 January 2022 (2.92)
- The government will cut the taper rate on Universal Credit (effectively, how much UC payment a claimant receives as they earn from work) from 63% to 55%. (2.94)
- The government will launch a UK-wide numeracy service called Multiply which will help 500,000 adults improve their numeracy. (2.55)
- Infrastructure and housing:
 - £21bn on roads and £46bn on railways to improve journey times between cities.
 - £2.7 billion over the next 3 years for local roads maintenance. (4.64)
 - Reconfirms £11.5bn to build up to 180,000 new affordable homes. This includes a previously announced £1.8 billion to deliver new homes on 15,000 hectares of brownfield land. (2.132)
 - £1.7bn of funding in the first grants from the Treasury's Levelling Up Fund, for towns and cities including Stoke-on-Trent, Leeds, Doncaster and Leicester. (2.144)
 - Continuing the £5 billion investment in Project Gigabit to support the rollout of gigabit capable broadband in hard-to reach areas across the whole of the UK. The government will also provide £180 million over the next three years as part of its £500 million investment in the Shared Rural Network, to deliver 4G mobile coverage to 95% of the UK. (3.35)
 - £639 million resource funding by 2024-25, a cash increase of 85% compared to 2019-20 as part of the government's commitment to end rough sleeping. (2.26)
 - In Norfolk:
 - £39 million of investment for Norwich, including funding for a new mobility hub at Norwich Rail Station through the Transforming Cities Fund (pre-existing commitment)
 - Land Release Fund: £2.3 million towards the 'Heart of Greenstead' regeneration project in Colchester; and almost £860,000 towards the Middlegate Estate in Great Yarmouth (pre-existing commitment).
 - £2.6 billion (nationally) for local road upgrades over this Parliament including the Great Yarmouth Third Crossing, A140 Long Stratton Bypass in Norfolk as well as the Lake Lothing Third Crossing in Suffolk (pre-existing commitment).

- £24 billion (nationally) for strategic roads investments including the A428 Black Cat to Caxton Gibbet and six A47 dualling and upgrade schemes (pre-existing commitment).
- In relation to Business Rates, the government has published the [final report](#) as part of the Fundamental Review of Business Rates. The Chancellor announced:
 - A number of new reliefs including a freeze in the multiplier in 2022-23; and a further 50% discount for retail, hospitality, and leisure businesses in 2022-23. SR21 confirms local authorities will be fully compensated for all measures announced in the review. (4.61)
 - A shift to more frequent revaluations taking place every three years starting in 2023.
- Some of the announcements made at SR21 are likely to give rise to additional cost pressures for local authorities. Aside from the significant risks and pressures associated with social care reform detailed above, these include:
 - The impact of the ending of the public sector pay freeze “*as the recovery in the economy and labour market allows a return to a normal pay setting process.*” (1.83). While not directly impacting local government pay awards, wider public sector pay increases are likely to put further pressure on local government pay negotiations.
 - A 6.6% increase to the National Living Wage (NLW) from £8.91 to £9.50 an hour, starting on 1 April 2022 (2.96). In broad terms every 1p increase equates to a £0.200m pressure for Adult Social Care via increased provider costs. Increases in the NLW therefore represent a major driver of the council’s cost pressures which will need to be met through the additional grant funding, council tax, or savings.
 - SR21 included Office for Budget Responsibility (OBR) forecasts for inflation (CPI) to run at 4% in 2022 before dropping back to around 2% by 2025. The Council’s current budget planning assumes CPI of 2% and increases represent a material pressure.

3.8. It is likely that further details will emerge over the next few days and weeks leading up to the announcement of the provisional Local Government Finance Settlement (currently expected in early December), which may have further impacts upon the Council's budget setting assumptions. These will be reflected in future reports to Cabinet as appropriate.

4. Medium Term Financial Strategy and key assumptions

4.1. The Medium Term Financial Strategy (MTFS) agreed in February 2021 reflected the following assumptions:

- COVID-19 pressures cease after 2021-22;
- 2021-22 funding levels continue in 2022-23 (excluding COVID-19 funding);

- Pay inflation assumed at 3%;
- 1.99% council tax increase in all years, 1% ASC precept increase (2022-23 only);
- Limited tax base growth (0.5% in 2022-23, 0.75% 2023-24 and 1.0% thereafter);
- Collection fund deficit £2.4m 2022-23, £0.6m 2023-24, £0 2024-25.

4.2. The starting point for 2022-23 budget setting is the MTFS gap of £39m, as shown below.

Table 1: MTFS gap 2022-23 to 2025-26

	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
Cost pressures and funding decreases	58.164	45.629	40.522	31.372	175.687
Change in forecast council tax income	-16.882	-14.390	-14.822	-14.604	-60.697
Existing planned savings in 2021-22 MTFS	-2.245	-1.600	-2.500	0.000	-6.345
Gap as reported to July 2021 Cabinet	39.037	29.639	23.200	16.768	108.645

4.3. Planned savings already included in the 2021-25 MTFS agreed by Council in February total £47.524m. Savings to close the forecast 2022-23 MTFS gap of £39.037m are required in addition to existing savings of £2.245m, as well as successful delivery of the savings of £41.179m which are included for 2021-22.

Table 2: Existing MTFS savings planned for 2021-22 to 2024-25

	2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m	Total £m
Adult Social Services	-17.858	4.275	2.000	0.000	-11.583
Children's Services	-11.300	-6.900	-3.500	-2.500	-24.200
Community and Environmental Services	-8.288	-0.466	0.000	0.000	-8.754
Strategy and Transformation	-0.553	-0.180	0.000	0.000	-0.733
Governance	-0.353	0.000	0.000	0.000	-0.353
Finance and Commercial Services	-1.927	0.026	-0.100	0.000	-2.001
Finance General	-0.900	1.000	0.000	0.000	0.100
Grand Total	-41.179	-2.245	-1.600	-2.500	-47.524

4.4. The forecast gap is kept under continuous review through the Budget process. However, it is not proposed to update the forecast budget pressures from the MTFS position at this point, taking into account the wider uncertainty about local authority finances and both government funding announcements and the lack of updated forecasts for local income streams including council tax and business rates. It is nevertheless important to note that as at November 2021, further significant revenue budget pressures are beginning to emerge in relation to items such as specific Government funding ceasing, the National Living Wage, further service specific pressures, and pressures linked to COVID-19. Further details of these are provided in section 13. This overall increasing gap position reflects the fact that local authorities continue to face a growing shortfall between funding and service pressures, which is caused in large part by a combination of demographic changes, unfunded burdens, policy decisions, and the needs of vulnerable social care users becoming increasingly complex.

5. Proposed consultation process for 2022-23 budget

5.1. The Medium Term Financial Strategy for 2022-23 agreed in February 2021 assumed that core council tax will increase overall by 1.99%, and that the Adult Social Care precept will be increased by 1% (reflecting the deferred increase from 2021-22). The report also set out that if the referendum threshold were increased in the period 2022-23 to 2024-25 to above 1.99%, or any further discretion were offered to increase the Adult Social Care precept (or similar), then it is likely that the Section 151 Officer would recommend the council take full advantage of any flexibility in view of the council's overall financial position.

5.2. As part of the Spending Review 2021 (SR21) announcement 27 October, the Chancellor set out the expectation that for each year of the SR21 period, a

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referendum threshold of 2% would be set for core council tax, along with scope for a 1% increase in respect of the Adult Social Care precept. In 2022-23 this is understood to be in addition to any deferred ASC precept flexibility from 2021-22. This would mean Norfolk County Council has the option to increase council tax by up to 4% in 2022-23 and 3% each year thereafter to 2025-26. Government has historically assumed that councils will raise the maximum council tax available to them and this has been repeated in the core spending power assumptions published as part of SR21. In light of the announcements at SR21, and the overall financial position, it is proposed to consult the public to understand views about potential council tax and adult social care increases of 2.99% and 4% in total, in order to support Member decision making in February 2022. It should be noted that the level of council tax is a decision for Full Council each year; it is therefore prudent to consult on the full range of available options to inform Member decision-making. As in previous years we are inviting comments on the level of council tax through our consultation hub on Citizen Space.

- 5.3. We will publish our budget consultation, including details of all new saving proposals for 2022-23 on the Council's online consultation hub, Citizen Space. We will produce large print, downloadable and easy read versions as standard and make any consultation documents available in other formats on request.
- 5.4. As well as alerting key stakeholders to the consultation, we will promote opportunities for people to have their say on budget proposals and council tax through news releases, online publications and social media. We will also be sharing our consultation with members of the Norfolk Residents' Panel and inviting parish councils to a webinar where they can find out more about our proposals and invite them to provide feedback.
- 5.5. Our consultation will take place in the autumn. Consultation feedback on both budget proposals and council tax will be available for Cabinet in January 2022 and Full Council in February 2022. We will make extra effort to find out the views of people who may be affected by our proposals, including people with protected characteristics.
- 5.6. We will also report on the findings of the equality impact assessments we are undertaking. For information about this please see Section 21.

6. Service strategy and new saving proposals for 2022-23

- 6.1. New saving proposals for this year's budget process total £31.144, of which £24.483m relate to 2022-23.

Table 3: Summary of MTFS savings proposals for 2022-23 to 2025-26

2022-23 Target £m		2022-23 £m	% of 2022-23 Target	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
-17.700	Adult Social Services	-12.440	70%	-2.975	-3.700	0.000	-19.115
-8.700	Children's Services	-4.315	50%	-1.400	0.000	0.000	-5.715
-8.700	Community and Environmental Services	-2.961	34%	0.214	0.000	0.000	-2.747
-0.500	Strategy and Transformation	-0.307	61%	0.050	0.000	0.000	-0.257
-0.400	Governance	-0.285	71%	0.100	0.000	0.000	-0.185
-3.100	Finance and Commercial Services / Finance General	-4.175	135%	0.800	0.250	0.000	-3.125
-39.100	Total savings target	-24.483	63%	-3.211	-3.450	0.000	-31.144

6.2. The following sections of the report set out details of the financial and savings strategy for each Department, along with details of the new savings proposals being put forward for 2022-23. These will be subject to consultation and further validation work to ensure that they are robust and deliverable prior to being included in the Budget presented to Full Council for consideration in February 2022. None of the proposals have been identified as requiring specific public consultation.

6.3. All saving proposals remain subject to further validation work to ensure that they are fully robust and deliverable, and no final decisions on the implementation of savings will be made until February 2022 when the County Council considers the Cabinet's proposed Budget for 2022-23, including the findings of public consultation and equality impact assessments.

7. 2022-23 Budget proposals - Adult Social Services

Financial Strategy

7.1. We have of course welcomed the recent national Government announcements relating the future of Adult Social Services. However, at this stage it appears that there is insufficient detail to provide us with confidence that any funding, especially in the immediate future, will be sufficient to fully fund the financial pressures experienced by the sector. In particular, the government announcement specifically describes that "*we expect demographic and unit cost pressures will be met through Council Tax, social care precept, and long-term efficiencies*". It is therefore of vital importance that we continue to have a

robust plan to manage the pressures being experienced by Adult Social Services.

Adult Social Care pressures for 2022-23: Market Prices (including the Cost of Care review):

7.2. Adult Social Care commissions and purchases over £330m of care services each year. The majority of this care is provided by the independent sector in the form of services such as Residential and Nursing Care, Home Support, Supported Living/Housing with Care and Day Opportunities. In addition, people who require our support have the opportunity to embrace a wider array of choice and commission their own care arrangements through Direct Payments.

7.3. Section 5 of the Care Act: “Promoting diversity and quality in provision of service” outlines a Local Authorities duties in regards to local care markets. In particular, *“A local authority must promote the efficient and effective operation of a market in services for meeting care and support needs with a view to ensuring that any person in its area wishing to access services in the market”*. In achieving this a Local Authority must effectively shape local care markets and commission care that:

- Focuses on outcomes and wellbeing
- Promotes a quality services
- Is sustainable and offers value for money services
- Offers choice through a wider array of diverse providers
- Has been co-produced with the people who wish to access these services

7.4. Chapter 4 of the Care Act Statutory guidance states *“When commissioning services, local authorities should assure themselves and have evidence that contract terms, conditions and fee levels for care and support services are appropriate to provide the delivery of the agreed care packages with agreed quality of care. This should support and promote the wellbeing of people who receive care and support, and allow for the service provider ability to meet statutory obligations to pay at least the national minimum wage and provide effective training and development of staff. It should also allow retention of staff commensurate with delivering services to the agreed quality, and encourage innovation and improvement. Local authorities should have regard to guidance on minimum fee levels necessary to provide this assurance, taking account of the local economic environment. This assurance should understand that reasonable fee levels allow for a reasonable rate of return by independent providers that is sufficient to allow the overall pool of efficient providers to remain sustainable in the long term.”*

7.5. In order to meet these duties, NCC commits resource to undertake both annual reviews of our care fee levels, but also a wider programme of engagement with our care providers to understand the changing cost of Norfolk Care. Never

before has our care markets seen such uncertainty in the demand for, and cost of, its provision of care. national shortages of care staff have equally been applicable in Norfolk, with specific capacity constraints in key markets. Recognising the current wage structure of these markets, we must note the Chancellor's recently announced movement in the National Living Wage, which moves the minimum hourly rate for over 23 year olds from £8.91 to £9.50 from April 2022. Furthermore, inflation on costs, as indicated by the Office of Budget Responsibilities (OBR) Consumer Price Index (CPI), continue to increase. For 22/23 our budget is proposed to recognise any required fee uplifts to continue to meet the broader duties outlined above. A standalone report will be taken to the January 2022 Cabinet meeting to outline the specific details of our proposed fee structure for the upcoming year.

Adult Social Care pressures for 2022-23: Demand for services:

- 7.6. The other key element of budgetary pressure relating to Adult Social Care is the demand for its services.
- 7.7. It is widely recognised, and indicated by both the following [Norfolk Insight](#) graphics and [Institute of Public Care](#) population projections, that the demography of Norfolk represents a higher proportion of Adults over the age of 65 than both the East of England and National averages.

Figure 1: Population estimates by age, 2020 and 2040

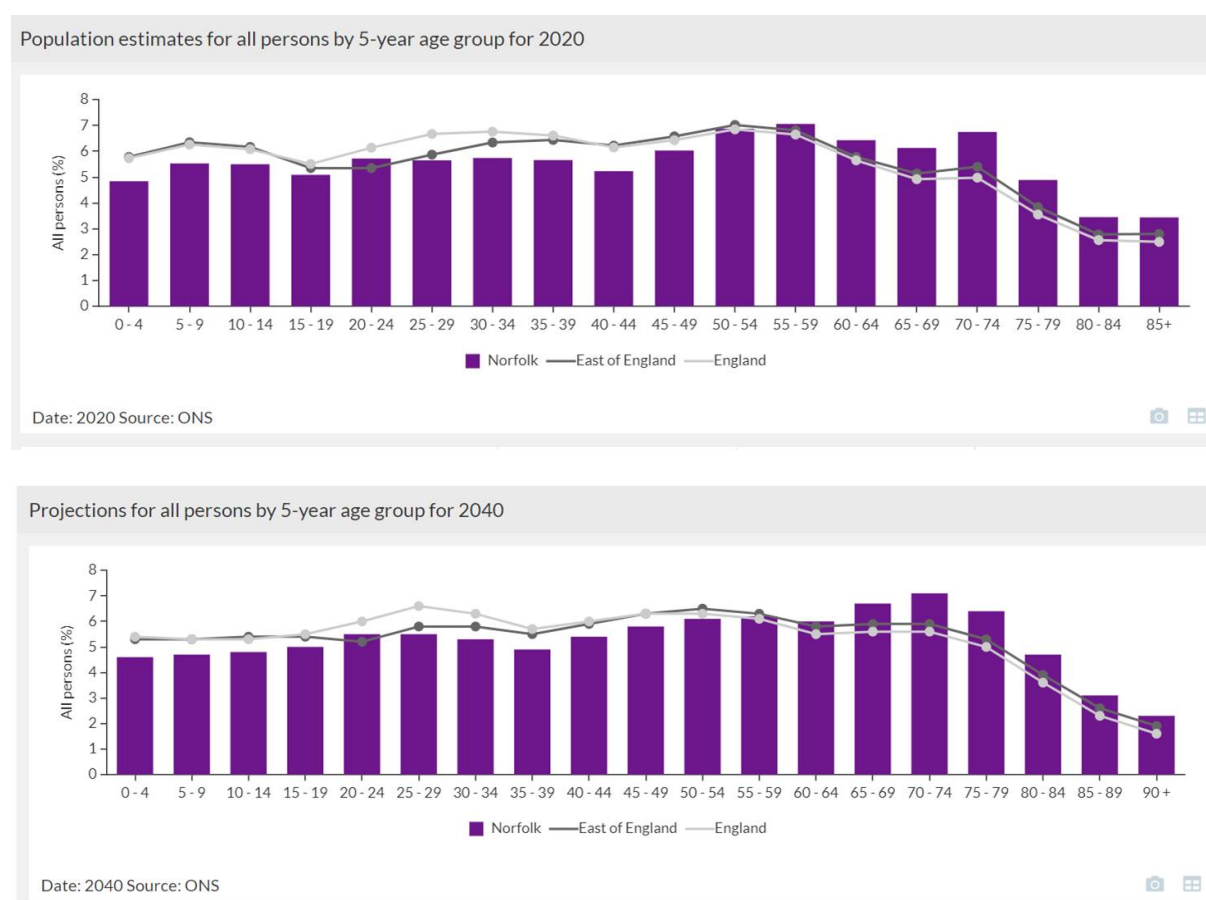


Table 4: Population aged 65 and over, projected to 2024

Population aged 65 and over, projected to 2024	2020	2021	2022	2023	2024
Norfolk: People aged 65-69	56,300	56,600	57,400	58,300	59,500
Norfolk: People aged 70-74	62,000	61,800	58,100	56,300	55,700
Norfolk: People aged 75-79	44,600	47,300	52,600	55,100	55,900
Norfolk: People aged 80-84	31,700	31,700	32,300	33,500	35,400
Norfolk: People aged 85-89	19,800	20,200	20,700	21,400	21,900
Norfolk: People aged 90 and over	11,700	11,900	12,200	12,300	12,500
Norfolk: Total population 65 and over	226,100	229,500	233,300	236,900	240,900

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7.8. At the same time, we know that improvements in our Health and Care services means that people are now more likely to live longer with the most complex of disabilities. This is of course a most welcome improvement but does mean that the underlying demand for our services continues to grow year on year. Equally, the social care support people with the most complex needs

require continues to rise with underlying complexity of care increasing year on year. We recognise this in our budget by providing for an underlying growth in our care budgets.

7.9. A more recent factor is the potential latent demand impacts driven by Covid-19 pandemic which we are beginning to see in areas such as Safeguarding and Mental Health. Our Promoting Independence Transformation programme was detrimentally impacted by the pandemic and some opportunities to deliver transformation was inevitably delayed, whilst other preventative opportunities for people will potentially have been missed and will never be wholly recovered. During the pandemic, national guidance on hospital discharge changed and a rapid acceleration of Discharge to Assess was rolled out. During the last 18 months we have worked as a Health and Care system to implement this process and have been supported to do so with national funding. For 22/23 onwards there remains a real financial risk for the local Health and Care systems to continue to implement this national policy without the associated funding.

7.10. At present, Social Care remains under pressure with Norfolk's holding lists, interim care lists, overdue reviews and safeguarding referrals all seeing spikes ahead of a winter period that is likely to be very challenging.

Promoting Independence Strategy

7.11. The Adult Social Care (ASC) financial strategy is firmly intertwined with both the services vision "to support people to be independent, resilient and well", as well as the departments Promoting Independence strategy. To date, Promoting Independence has largely focused on managing demand. Through a changed model of social work, investment in reablement and assistive technology, we have slowed the rate of admissions to residential care for all ages, bringing the council closer in line with its family group, and achieving £61m of savings over the last 5 years. Looking ahead these gains will be sustained through a step change in prevention, based on risk stratification, and targeted interventions to address known life risks, and a re-purposed 'front door' for adults. Alongside this, we will continue to lead and shape independent providers to develop choices for people at all stages of life – disabled people who want to leave the family home, people who want support at home which fits their lives, people who want access to training, learning and employment. Looking forward, Promoting Independence phase two is about Living Well and Changing Lives.

Promoting Independence: Living Well and Changing Lives



7.12. We know our Promoting Independence approach has helped, and will continue to help, the service to deliver the significant financial savings needed to continue to meet the increasing demands for social care across Norfolk. Within the overall strategy, our specific financial strategy for achieving savings and financial sustainability is focussed on:

- **Investing in early intervention and targeted prevention:** Using specific services and being responsive and proactive in order to prevent need or prevent the escalation of need to keep people independent for longer.
- **Focusing and building upon people's strengths:** Investing in excellent social work and therapy which focuses on people's strengths and helps people regain and retain independence, and reduces, prevents and delays the need for formal social care
- **Provide services that focus on the future potential of the person:** Commissioning services which enable and re-able people so they achieve and maintain as much independence as they can and reducing the amount of formal social care they need
- **Driving housing solutions:** Stimulating a market to provide alternative choices to permanent residential and nursing care; including focusing on wider housing options alongside care, for older and younger adults
- **A prosperous care economy:** Leading and developing the care market for social care so that it can offer people choice from a collective of good quality providers, within an efficient, stable and sustainable care economy, whose ambitions aligns with those of Promoting Independence.
- **A healthy Integrated Care System:** Working with health partners in a refreshed Integrated Health and Care system, that seeks to reduce system demand, whilst also focusing on improving long term health and care outcomes for the people of Norfolk. This includes both the alignment to localised Primary Care but also an efficient and sustainable system of supporting people upon leaving hospital and into the community.
- **Digital by default:** Seeking innovation and creating a culture that strives to embrace the efficiencies afforded by technology, when suitable, without losing the focus on the customer.

- **Maximising value for money:** Continuing to get the basics right by using our resources to their full extent, questioning and challenging ourselves in areas of improvement, reducing inefficiencies and strengthening the contract management of our commissioned contracts to ensure we both get, and utilise, what we are paying for.

7.13. More so than ever, our strategy focuses our work alongside our partners in supporting thriving local communities and within micro economies. Both internally, with the Council's service departments, and externally with Norfolk Councils, health partners, voluntary sector and private partners, we work to improve the infrastructure that enables and promotes jobs, education, housing, health and wellbeing. Our integrated arrangements with our Health colleagues allow us to jointly pursue models of health and care that build upon a person's strengths, abilities and support networks (current or potential). With our joint 'home first' culture, we continue to recognise the importance, and stability, of a person's home, whether it's a person's ability to stay there, or return there, should they require the support of Norfolk's Health and Social Care system.

7.14. We are proud of how Norfolk's care market has responded to the recent challenges we have all faced. During the last 18 months we have worked closely with the care market, and its care association, to ensure a consistency of safe and quality provision of care. We know Norfolk, like many Local Authority areas, is presently suffering some capacity shortages in certain critical care markets. It therefore remains one of our key priorities to support the sustainability of Norfolk's care market, including helping the market to respond to the changes to demand that the pandemic has created and helping to ensure that care workers are properly rewarded for the work they do.

Saving proposals 2022-23

7.15. As referred to above, our 2022-23 savings proposals are a continuation, and evolution, of our existing Promoting Independence strategy. Within this we propose to:

- Continue to build and realise the financial benefits of 2800 new units of Independent Living (Extra Care) housing, moving into the 3rd year of our 10 year, £29m capital programme
- Continue to drive forward our new sister housing programme for younger adults that will offer homes to people to prevent them living in residential care before they truly need it.
- Continue to work with our Norse Care provider of Residential and Housing with Care to transform the services we commission and they provide
- Continue to work more proactively with people by focusing on early help and prevention, and seek to have a stronger connection to local communities they enhances how we support people when they first contact us.

- Continue to work closely with people with Mental Health and Learning Disabilities to reshape our services, and review their care needs, in order to enable them to lead the lives they want to live and live-in places they can call home.
- Work with the NHS to provide shared, and equitably funded, services when its appropriate to do so.
- Increasing the scale to which we provide Direct Payments, where its an appropriate choice in meeting needs and is cost effective to do so.
- Use the talent and skills of our therapists to review existing, or potential, care packages, that require the attendance of two care workers, to see if opportunities exist to support the care provider and enable the care package to be delivered with only one carer.

Table 5: Adult Social Services gross new saving proposals 2022-23 to 2025-26

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
ASS-22-23-001	Recognising additional benefits from our existing savings programme. Linked to our existing saving ASC044: Extra care housing programme - delivering savings by building 2,800 units of extra care housing for older adults.	-0.090	-0.475	-1.100	0.000	-1.665
ASS-22-23-002	Delivering a saving through an accelerated Supported Housing Programme. Providing 183 units of supported housing for younger adults over a three year period, which is expected to increase independence and help in fewer people needing to be supported early in residential care.	-0.900	-0.700	0.000	0.000	-1.600
ASS-22-23-003	Recognising additional benefits from our existing savings programme. Linked to existing saving ASC024: Contract renegotiation, ensuring the requirements of commissioners are reflected in the Norsecare contract. Future years of existing programme to transform the Norse Care Older People Residential and Housing with Care estate.	-1.000	0.000	0.000	0.000	-1.000
ASS-22-23-004	Recognising additional benefits from our existing savings programme. Linked to our existing saving ASC018: Working with our partners to reshape our approach to supporting people on their initial contact with Adult Social Care (the "Front Door"). We will review our process and how we support people early on in the social care	-2.000	-1.500	-2.000	0.000	-5.500

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
	pathway and help their care needs before they escalate.					
ASS-22-23-005	Improving market utilisation and delivering efficiencies. Strengthening our contract and performance management by getting better value for money in services we purchase by targeting the funding we have available to us.	-2.000	-1.500	-0.500	0.000	-4.000
ASS-22-23-006	Learning Disabilities transformation. Continued implementation of Norfolk's Learning Disability strategy. This sees the continued development of more choices and alternatives to residential care and access to community based activities.	-2.500	-1.500	0.000	0.000	-4.000
ASS-22-23-007	Mental Health Care Model Review. Seeking to improve the independence of those people supported with Mental Health conditions by reviewing their care packages and exploring the potential for alternative housing tenure. This will be done in partnership with health to ensure the balance of care between health and social care is appropriate.	-0.250	0.000	0.000	0.000	-0.250
ASS-22-23-008	Expansion of Self Directed Support. Delivering a saving by utilising more Direct Payments rather than commissioned services, particularly when Direct Payments offer individuals more choice and are cost effective.	-0.100	-0.100	-0.100	0.000	-0.300
ASS-22-23-009	Use of ASC reserves. One-off release of reserves to offset budget pressures.	-3.000	3.000	0.000	0.000	0.000
ASS-22-23-010	Bad debt reduction. Increased recovery of debt leading to less bad debt write-off.	-0.300	0.000	0.000	0.000	-0.300
ASS-22-23-011	Recruitment and Retention Strategy. Delivering a saving by having a targeted approach to recruitment and retention.	-0.100	0.000	0.000	0.000	-0.100
ASS-22-23-012	Double up care reviews. Using therapists to lead reviews on care packages requiring two carers to attend, in order to consider alternatives to having two carers on site.	-0.200	-0.200	0.000	0.000	-0.400
		-12.440	-2.975	-3.700	0.000	-19.115

8. 2022-23 Budget proposals – Children's Services

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Financial Strategy

8.1. Children's Services core strategy and transformation approach is working; our success in keeping families together and reducing numbers in care has delivered significant financial benefits to the County Council (avoided cost pressures and savings) alongside improved outcomes for children and families. Therefore, our core approach remains unchanged and, despite the ongoing and considerable uncertainty still being faced, the service continues to project benefits from existing schemes and major new schemes, such as New Roads, in the same strategic areas. Specifically, these are:

- Inclusion;
- Prevention and Early Intervention;
- Quality of Practice;
- Edge of Care and Alternatives to Care; and
- Re-shaping the care and specialist support market.

8.2. However, Children's Services continues to operate in a challenging context; high levels of need across numerous areas of service continues to be experienced and, in particular, in relation to children with special educational needs and children at risk of harm. The service also continues to respond to newer issues within society, and the range of responsibilities for the department continues to widen to tackle issues such child sexual and criminal exploitation and the threat of radicalisation.

8.3. Key financial drivers experienced by the service are:

- Market forces, beyond the Council's control, are significantly impacting our ability to purchase the right placements at the right cost;
- An unhelpfully rigid approach from the regulator (Ofsted) - challenging care settings in a way which makes them unwilling to work with young people with complex needs or drives a demand for very large packages of additional support;
- An unprecedented worsening of emotional wellbeing and mental health amongst children, young people and parents;
- A significant rise in 'extra familial harm', including county lines and exploitation of young people
- An underlying trend of increasing special educational needs and disabilities, including some children with complex disabilities surviving into later childhood as a result of medical advances
- An additional strain on families as a result of the pandemic and hidden harm with families locked down together

8.4. We know that the pandemic has had a significant impact on children, families as well as our services and those of our partners. Norfolk has seen a persistent increase in demand for Family Support resulting from the impact of the pandemic, which has placed those teams under significant pressure. More recently, we have also seen an increase in the number of children looked after and increase in the cost of care for children over recent months, with the longer-

term impact of the pandemic beginning to be seen. The situation remains highly uncertain and, whilst attempts have been made to financially plan for these circumstances, the situation is fluid and is likely to continue to be so into 2022-23.

- 8.5. Additionally, a range of other, less obvious, impacts on demand have been identified, including hidden need, trauma, and economic factors. It is hard to know what the experiences of children will have been during lockdown and how that will play out in the medium to longer term. Some key external markets are also under major strain, for example transport, early years, the voluntary sector as well as care. This includes some specialist provision from external providers that has been reduced during the pandemic and, in some cases, on an ongoing basis, to ensure that they are 'COVID secure.' That, alongside lengthy absences from school-based educational provision, may result in additional demand.
- 8.6. As a result of the pandemic, the expectations upon the Council with respect to its leadership role within the whole education sector in Norfolk has significantly changed. This has led to staff being redeployed to support the significantly increased workload, with major disruption to the normal work of some staff. It is still not clear what the Government's expectations are of local authorities with respect to support and leadership to the education sector in the medium-to-long-term, and so a 'watching brief' will be kept.
- 8.7. The core strategy and transformation approach is an ongoing programme of work for the service with work ongoing to enable the identification of further new initiatives that could deliver substantial transformation. The service has continued to drive this work forward, including increasing strategic partnership working that is generating and driving system change in Norfolk that, as the County Council alone, could not be delivered.
- 8.8. The services' core financial strategy for achieving savings is on an invest to save basis that aligns with this strategic approach, enabling the service to respond to the changing needs within communities and the current and future financial challenges by developing innovative new approaches, in particular:
- Prevention, early intervention and effective social care – investing in an enhanced operating model which supports families to stay together and ensures fewer children need to come into care;
 - Alternatives to care – investing in a range of new services which offer alternatives to care using enhanced therapeutic and care alternatives, combined with a focus on support networks from extended families keeping families safely together where possible and averting family crises; and
 - Transforming the care market and creating the capacity that we need – creating and commissioning new care models for children in care – achieving better outcomes and lower costs.

8.9. In recent years, the service has been supported to invest in staffing to enable transformation of services. The people who deliver our services to children and families are the most important asset that the service has, whether these be directly employed staff or indirectly employed through partners and commissioned providers. Having the right people in the right roles delivers the outcomes needed for Norfolk's children whilst also delivery good value for money. That said, where appropriate, technology and automation are being exploited to delivery committed efficiency savings.

8.10. Whilst improving outcomes for children and families, this approach has helped the service to limit the pressures being faced by the Council as a result of increasing levels and complexity of need through the delivery of financial savings aligned with the service's strategy, with c.£18m of recurrent budget savings expected to be delivered since 2018-19 by the end of 2021-22, with the projected benefit having already exceeded the investment. Successes include:

- New 'Front Door' – Children's Advice and Duty Service – so the right cases go into case-holding teams;
- Family Values – In-House Fostering Recruitment and Service Redesign – reducing reliance on external fostering agencies;
- In-House Semi-Independent Provision Phase 1 – reducing reliance on residential and external provision;
- Enhanced Fostering Phase 1 – reducing reliance on residential care;
- Stronger Families Therapeutic Service – edge of care support;
- Unaccompanied Asylum Seeking Young People team – tailored support for vulnerable cohort;
- Family Group Conference team and Family Networking Approach – building resilience;
- Education Health and Care Plan (EHCP) Process Review – new approach to EHCPs to deliver timeliness and quality;
- Pre-proceedings work – successful work with and before Family Court, reducing legal costs;
- Valuing Care – new needs framework driving smarter commissioning;
- Social Care Operating Model Phases 1 and 2 – keeping families together; and
- Target Youth Support Service – dedicated response for young people at risk of exploitation.
- New Roads hubs – new approach to achieve good and improving outcomes at lower long-term cost for the children with the most complex needs

Saving proposals 2022-23

8.11. Children's Services saving proposals for 2022-23 are extensions of our existing programme of work, complementing, and in addition to, the savings already within the 2021-24 MTFS. The proposals comprise of individual but

related projects that, together, will continue to deliver significant transformation needed to provide financial sustainability as well as to deliver financial savings:

Prevention, early intervention and effective social care:

- Investing in an enhanced operating model which supports families to stay together and ensures fewer children need to come into care.
- To date, this investment has enabled an increase in permanent social care staff and, thus, a reduction in the usage of agency staff. The ongoing anticipated financial benefit has been reflected in the MTFS for future years.
- For 2022-23, the additional saving reflects: an expansion of support to mothers with the aim of supporting them to make alternative choices to reduce the number of repeat removals required; further development of the workforce to gain specialist social care housing knowledge to ensure housing support is provided at the right time by the right people; expansion of existing Support for Success teams to ensure sufficient capacity to work with newly accommodated children and young people can return home or have placements stabilised; redesigning support for children with disabilities to deliver more effective care and support and helping more families to stay together through reducing escalation of need and families reaching crisis point, thus avoiding children coming into care and costly placements and support; and, further reduction in legal costs reflecting the reduced activity due to earlier intervention and more effective practice.

Alternatives to care:

- Investing in a range of new services which offer alternatives to care using enhanced therapeutic and care alternatives, combined with a focus on support networks from extended families keeping families safely together where possible and averting family crises.
- Through the transformation programme to date, the Council has already invested in Stronger Families (social impact bond), which has delivered significant financial benefits, and New Roads, whose projected financial benefits are already built in to the MTFS.
- For 2022-23, the additional savings reflect the expansion of the Norfolk Assisted Boarding Programme offer, which is a scheme that Norfolk led the way with nationally, that has been evaluated both to provide significant benefits to the educational outcomes of each young person as well as keeping families together and significantly reducing costs for NCC

Transforming the care market and creating the capacity that we need:

- Creating and commissioning new care models for children in care – achieving better outcomes and lower costs. We are continuing the transformation of the care market to keep children and young people who require placements close to home and based in Norfolk wherever possible and appropriate to do so.
- Through the transformation programme to date, the Council has made capital and revenue investment in a range new provision, including the semi-independent accommodation and solo / dual placements, with

financial benefits already delivered and built into the MTFS for future years.

- For 2022-23, the additional savings reflect: development, in conjunction with health partners, of edge of mental health in-patient provision to support, in a therapeutic way, young people to step down from, or avoid, hospital stays and / or expensive, external placements / support, which leads to better outcomes for young people whilst also providing cost savings; review of our strategic commissioning approach to expand existing transformation delivery and the robustness of our negotiations; and, enhanced review process for Special Guardianship allowances.

Inclusion:

- The Council has significantly invested capital monies in the development of additional places in existing special schools, new special schools that are being built, and expanding specialist resource base provision throughout the County. This provision will enable more children and young people with Special Educational Needs to access appropriate provision closer to home and in the state sector, which will significantly reduce the pressures on the Dedicated Schools Grant forecast if we 'do nothing'. Additionally, investment in the support in mainstream schools is intended to reduce the escalation of needs enabling more children and young people to remain in the mainstream sector where it is appropriate for them to do so.
- Linked to this investment we are, and will continue, to deliver savings in relation to the home to school transport costs associated with long journeys for children with Special Educational Needs and Alternative Provision requirements.
- For 2022-23, we are proposing additional home to school transport savings that expand upon those already in the MTFS and, in particular, will be delivered through promoting a wider range of opportunities for home to school travel, focus on tightening controls and ensuring good financial grip.

- 8.12. In addition to the core financial strategy, we also continue to have a major focus on modernisation, efficiency and capturing the financial benefits of smarter working opportunities. Our 2022-23 budget proposals include:

Rationalisation and relocation of office accommodation:

- The office accommodation needs of the department are being reviewed in light of smarter working (accelerated by the COVID-19 pandemic and enabled through use of IT) with the view to rationalising accommodation whilst still meeting ongoing service needs.
- We are developing a Building Assets Strategy to deliver savings from reduced spend on leases and associated revenue costs; this proposal is focussed on a review of current Children's Services occupied buildings, to reduce usage or release space that is no longer required. Test and learn pilots will inform future requirements, along with engaging with partners to establish their future plans and explore co-location opportunities

8.13. As we work through the budget setting process, the department continues to focus upon potential transformation within our overall strategy, as described above, that could maximise outcomes for children and young people, whilst mitigating the challenges resulting from the pandemic and also delivering financial benefits to alleviate the pressures facing the County Council.

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

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

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CHL-22-23-005	Extending our existing savings programme to deliver additional benefits. Proposal is to expand our 2021-22 saving CHS008: Smarter Working – continued modernisation through a shift to different ways of working to deliver savings from reduced spend on leases and associated revenue costs.	-0.165	0.000	0.000	0.000	-0.165
		-4.315	-1.400	0.000	0.000	-5.715

9. 2022-23 Budget proposals – Community and Environmental Services

Financial Strategy

9.1. Community and Environmental Services (CES) has responsibility for the delivery of a wide range of services; there is no hierarchy as each area has a vital role to play in achieving better outcomes for Norfolk and we have a key role to play in supporting the delivery of the *Together, for Norfolk* strategy.

9.2. Our services are delivered across the county in the heart of local communities. The common factor is that CES services impact on residents, visitors and businesses in Norfolk every day. They are also crucial to the successful recovery from the impacts of Covid-19.

9.3. We play a key role in keeping Norfolk communities safe, healthy and independent; including responding to emergencies, developing skills, tackling social isolation and providing the advice and support people need to stay safe and healthy. There is also a focus on Norfolk as a place, including looking after our unique heritage and environment as well as ensuring that key infrastructure improvements can be delivered.

9.4. We are investing in some key service areas to ensure critical activities to support local communities and businesses can continue to be delivered and developed further:-

- Delivery of the Covid-19 Local Outbreak Control, including testing and tracing, vaccination support and a range of other activities to control the spread of Covid-19, focussing on reducing harm and protecting vulnerable people
- Supporting economic bounce-back and growth, including delivery of the Norfolk and Suffolk Renewal Plan and development of the Norfolk Investment Framework
- Supporting community recovery and development of social infrastructure, including through the Social Infrastructure Fund and Community Renewal Fund

- Providing the digital and physical infrastructure individuals and businesses in Norfolk need to thrive, including enabling the best possible Broadband infrastructure we can secure for Norfolk
- Work to reduce our impact on the environment and deliver the action plan supporting the Council's Environmental Policy, including the new Electric Vehicle Strategy
- Investing in services to help keep Norfolk Communities safe and healthy
- Working with partners and stakeholders to further develop the visitor economy

9.5. A key part of our strategy for some time has been to reduce our reliance on revenue funding which continuing to make significant investment in key improvements and activities for Norfolk. We have achieved this through successfully securing funding from alternative sources, including grants, competitively bidding for funding and generating income; less than half of the workforce in CES is revenue funded.

Saving proposals 2022-23

9.6. The service continues to look for opportunities to deliver budget savings whilst trying to minimise the impact on vital front line services which local communities, businesses and visitors rely on. The range of services and outcomes means that a single approach would not be beneficial. Instead, CES is focussing on service redesign across the following broad approaches:

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

Table 7: Community and Environmental Services gross new saving proposals 2022-23 to 2025-26

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CES-22-23-001	Buying rather than leasing fire service vehicles. This would bring savings while keeping the same number of vehicles on the road. [Fire Engines]	-0.100	0.000	0.000	0.000	-0.100

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

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CES-22-23-012	Fines for overrunning roadworks. Income from fines if utilities and other companies do not comply with the roadwork permits they have been issued. Section 74 of the New Roads and Street Works Act (NRSWA) allows highway authorities to charge undertakers if street works are unreasonably prolonged i.e. take longer than previously agreed.	-0.350	0.350	0.000	0.000	0.000
CES-22-23-013	Create new streetworks technician post. A new streetworks technician post would help strengthen the team that have oversight of roadworks carried out by utility companies across the county. The role could help bring in additional income by improving the management of temporary traffic orders .	-0.030	0.000	0.000	0.000	-0.030
CES-22-23-014	Restructure the highways services team. This would affect the back office team and no redundancies would be expected.	-0.020	0.000	0.000	0.000	-0.020
CES-22-23-015	Maximise efficiency of winter gritting by using the latest technology. New navigation systems in all gritters will automatically control salt spread rates to best suit precise locations and conditions.	-0.100	0.000	0.000	0.000	-0.100
CES-22-23-016	Increase the Highway Design Team charge rates for work on major infrastructure delivery. This will increase the design team fees charged to internal and external clients and ensure full cost recovery.	-0.150	0.000	0.000	0.000	-0.150
CES-22-23-017	Fund part of the Council's economic projects budget from an alternative source. Use the County Council's share of income from existing Enterprise Zone sites within Norfolk to fund economic projects.	-0.089	0.000	0.000	0.000	-0.089
CES-22-23-018	New library operations centre to cut costs. The new operations centre at Hethersett provides streamlined distribution and enables efficiencies.	-0.125	0.000	0.000	0.000	-0.125
CES-22-23-019	Efficiency savings (Community Information and Learning). A number of small savings from across Adult Learning to reflect various changes in processes, practice, ways of working, and additional external funding, with no impact on service delivery.	-0.090	0.000	0.000	0.000	-0.090

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CES-22-23-020	Restructure back office support team. Some processes are more efficient and therefore the structure of the team could be amended to reflect that.	-0.075	0.000	0.000	0.000	-0.075
CES-22-23-021	Reduce software costs. Switching to a new provider of design software will meet required needs while also saving money.	-0.020	0.000	0.000	0.000	-0.020
CES-22-23-022	Capitalisation of IT costs to bring revenue savings. Capitalising the cost of some IT systems e.g. those used by highways as part of their work to develop the asset.	-0.080	0.000	0.000	0.000	-0.080
CES-22-23-023	Additional Streetworks income. Employing an additional Streetworks Temporary Traffic Regulation Order (TTRO) Officer would result in additional income.	-0.050	0.000	0.000	0.000	-0.050
CES-22-23-024	Increase the Infrastructure Projects charge rates for work on major infrastructure delivery. This will increase the design team fees charged to internal and external clients and ensure full cost recovery.	-0.050	0.000	0.000	0.000	-0.050
CES-22-23-025	Increased income and lower costs for the street lighting and traffic signals Electrical Services Team. This will see savings achieved from increased recharges and system optimisation / efficiencies. In addition, income would be raised by introducing charging for developer advice.	-0.050	0.000	0.000	0.000	-0.050
CES-22-23-026	Increased income and lower costs for the Transport Team. This proposal will see savings achieved from increased recharges and system optimisation / efficiencies achieved through changing the way services are delivered.	-0.075	0.000	0.000	0.000	-0.075
CES-22-23-027	Reduced highways equipment costs. Following the transfer to NORSE Highways, we have been able to reduce the cost of equipment.	-0.070	0.000	0.000	0.000	-0.070
CES-22-23-028	Income generation from highways assets. Increase income from additional highway advertising and sponsorship sites - for example new signs on verges.	-0.020	0.000	0.000	0.000	-0.020
CES-22-23-029	Increased income generation by Trading Standards. Further work to generate income through the metrology service, in addition to the existing income generation targets.	-0.050	0.000	0.000	0.000	-0.050

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CES-22-23-030	Seeking alternative funding sources for the Library and Information Service. Review of external funding and staff structure options.	-0.090	0.000	0.000	0.000	-0.090
CES-22-23-031	Cost Recovery for the American Library: The American Library based in the Millennium Library operates in partnership with the Second Air Division Memorial Trust. This proposal seeks to permanently remove the NCC contribution towards staffing costs and requires third party approval. The library would continue to operate at current levels if agreed.	-0.013	0.000	0.000	0.000	-0.013
CES-22-23-032	Customer Services efficiency savings. This proposal reflects removing or changing courier arrangements across the Council. The introduction of a new logistics hub means this saving is possible.	-0.015	0.000	0.000	0.000	-0.015
CES-22-23-033	Education Library Service: this proposal removes the subsidy to maintain an Education Library Service and would cease the service to schools in its current format.	-0.060	0.000	0.000	0.000	-0.060
CES-22-23-034	Review software and rationalise functionality within other existing systems. This proposal will save money by the Council ceasing to use two current systems replacing them with alternative, lower cost solutions.	-0.013	0.000	0.000	0.000	-0.013
CES-22-23-035	Restructuring some back office support teams. Savings from increased in manager self-service enabled by the Council's new HR and Finance system (MyOracle), and other changes in ways of working.	-0.075	0.000	0.000	0.000	-0.075
CES-22-23-036	Review of Museums budgets to reflect process and ways of working efficiencies. This proposal reflects additional partnership income, plus additional staffing budget savings including vacancy management, with no change in the service delivered.	-0.050	0.000	0.000	0.000	-0.050
CES-22-23-037	Income generation by the Norfolk Record Office. This proposal reflects an increase in income through the launch of a new online service for ordering digital images and an anticipated increase in revenue from licenced images following the launch of the 1921 census.	-0.010	0.000	0.000	0.000	-0.010
CES-22-23-038	Additional costs for advisory work met through the planning system.	-0.025	0.000	0.000	0.000	-0.025

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Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
CES-22-23-039	Environment and waste budget savings. Savings from planning application work being dealt with in house at the County Council.	-0.015	0.000	0.000	0.000	-0.015
CES-22-23-040	Reduction in existing budget pressure for Fire Service. This saving reflects a reduction in the anticipated required pension contributions for Fire Service currently provided for in the budget.	-0.050	0.000	0.000	0.000	-0.050
CES-22-23-041	Finalising a restructure of the [Fire Service] senior management team and strategic operational command arrangements.	-0.020	0.000	0.000	0.000	-0.020
		-2.961	0.214	0.000	0.000	-2.747

10. 2022-23 Budget proposals – Strategy and Transformation

Financial Strategy

10.1. The Strategy and Transformation department provides a continuum of services from strategy development, organisational development and upskilling, HR and H&S core services and professional advice, innovation and transformation delivery, insight and performance, strategic communications and resource stewardship.

10.2. The department's key functional areas are Human Resources, Transformation, Communications and Insight & Analytics. As well as providing a service to operational departments they also enable the delivery of change and benefits within those departments.

10.3. To ensure best value for money, we continue to investigate and explore opportunities for a coordinated spend approach across the council in these areas:

- Communications
- Training and development

Saving proposals 2022-23

10.4. The department's strategic approach to developing budget proposals is intended to:

- Work to drive our professional leads model and organisation design, in providing support across the organisation to maximise efficiency, and effectiveness

- Ensure the realisation of benefits identified in the Business Transformation and Smarter Working programmes
- Maximise any saving opportunities arising from changed expectations and working practices as a result of COVID-19
- Provide clarity on HR and H&S core service delivery post MyOracle implementation
- Acknowledge the role of manager capability and capacity in good people practice with reduced HR intervention and advice

10.5. The department responded to the pandemic by providing extra support and services to the wider organisation. The financial impact of this has been expenditure in temporary staff.

10.6. Any further local or nationally imposed demands that are not able to be funded through covid monies or go beyond the covid funding duration would add to cost pressures. However, that is not anticipated at this stage.

10.7. The current proposals of £0.307m are additional to the gross savings of £0.480m previously identified for 2022-23.

10.8. Together they make 6% of the gross annual budget.

Table 8: Strategy and Transformation gross new saving proposals 2022-23 to 2025-26

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
S&T-22-23-001	Reduction in HR budgets. Savings to be delivered through a range of measures including efficiency savings arising from the new HR and Finance system (MyOracle). Approach will include revised service delivery model and savings from central rationalisation of HR functions (Fire HR transfer into central HR budget), as well as savings from reduced mileage, printing etc as a result of new ways of working.	-0.150	0.000	0.000	0.000	-0.150
S&T-22-23-002	Insight & Analytics budget saving and additional income. Deliver a saving by delaying recruitment and seeking alternative sources of funding for currently vacant posts.	-0.097	0.000	0.000	0.000	-0.097
S&T-22-23-003	One off use of Strategy and Transformation reserves.	-0.050	0.050	0.000	0.000	0.000
S&T-22-23-004	Reduction in Transformation budgets. Deliver a saving from a reduction in advertising posts and external fees.	-0.010	0.000	0.000	0.000	-0.010
		-0.307	0.050	0.000	0.000	-0.257

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11. 2022-23 Budget proposals - Governance

Financial Strategy

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

- essential face to face public services
- quality legal services to external partners and NCC departments
- support to Council to be an effective organisation.

Saving proposals 2022-23

11.2. Strong governance keeps the organisation safe and legally sound and supports elected members to shape and deliver the Council's key priorities. The department's strategic approach to developing budget proposals is intended to:

- Ensure that we keep the organisation safe and legal as efficiently and effectively as possible
- Balance opportunities to maximise income for genuine fee earning services against cost savings, without deviating from our core service offering
- Maximise any saving opportunities arising from changed expectations and working practices as a result of COVID-19

11.3. The pandemic financial impact within the department has mainly related to loss of income and extra expenditure in temporary staff. Any further local or nationally imposed demands that are not able to be funded through covid monies or go beyond the covid funding duration would add to cost pressures. However, that is not anticipated at this stage.

Table 9: Governance gross new saving proposals 2022-23 to 2025-26

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
GOV-22-23-001	Efficiency savings. Implementing Smarter Working practices across Nplaw, including moving from paper based bundles to electronic bundles, which reduces core costs.	-0.080	0.000	0.000	0.000	-0.080
GOV-22-23-002	Reduction in Monitoring Officer budget. Remove capacity from Monitoring Officer budget.	-0.023	0.000	0.000	0.000	-0.023
GOV-22-23-003	Reduction in Governance budgets. Saving to be delivered from reducing	-0.012	0.000	0.000	0.000	-0.012

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
	training and removing Governance estate and site management budgets.					
GOV-22-23-004	Reduction in Governance budgets. Saving to be delivered by reducing Governance budget for rents and hire, while <u>retaining</u> the Coroner's budget for inquests that cannot be accommodated at County Hall.	-0.010	0.000	0.000	0.000	-0.010
GOV-22-23-005	Use of Governance reserves. One-off release of reserves to offset budget pressures following review of all reserves held.	-0.100	0.100	0.000	0.000	0.000
GOV-22-23-006	Income generation. Recognising the potential for growth in Nplaw, including external income generation.	-0.010	0.000	0.000	0.000	-0.010
GOV-22-23-007	Reduced spend on barristers.	-0.050	0.000	0.000	0.000	-0.050
		-0.285	0.100	0.000	0.000	-0.185

12. 2022-23 Budget proposals – Finance and Commercial Services / Finance General

Financial Strategy

12.1. Finance and Commercial Services provides capacity to enable the Council to act swiftly, innovatively and effectively in the context of rapid change. The Department is focused on delivering the following key objectives:

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

Saving proposals 2022-23

12.2. The objectives set out above inform an approach to identifying budget proposals which seeks to minimise the impact on front line services.

Table 10: Finance and Commercial Services / Finance General gross new saving proposals 2022-23 to 2025-26

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
FIN-22-23-001	One off release from Organisational Change Fund. Annual budget provision is made for organisational change and redundancy costs. An assessment of the amount required to be held against organisational need(s), experience of actual costs incurred, and the likely organisational and staffing impact of emerging saving proposals for 2022-23, indicate that it would be possible to release £0.750m from this budget on a one-off basis.	-0.750	0.750	0.000	0.000	0.000
FIN-22-23-002	Increase in income budget to reflect actual grant funding. Allocations of Extended Rights to Free Travel grant are not confirmed until after the budget for the year has been set. Following review, the income budget for the grant can be increased to reflect the actual level of grant received in recent years.	-0.625	0.000	0.000	0.000	-0.625
FIN-22-23-003	Reduce budgetary provision for grants to other public bodies. Reducing the budget held corporately to support partnership work with other public bodies following a review of recent funding needs.	-0.300	0.000	0.000	0.000	-0.300
FIN-22-23-004	Review of employer pension pressure provision. Revising the budget provided to reflect the actuarial valuation of the pension fund and the level of lump sum payment required 2022-23.	-1.000	0.000	0.000	0.000	-1.000
FIN-22-23-005	Review of treasury management requirements. Review of borrowing needs and interest rates will enable a saving to be delivered from interest payable budgets.	-0.500	0.000	0.000	0.000	-0.500
FIN-22-23-006	Benefits realisation from the HR & Finance system replacement (MyOracle) project. Recognising efficiency and other savings to be achieved within Budgeting and Accounting service from 2023-24.	0.000	-0.200	0.000	0.000	-0.200
FIN-22-23-007	Delaying planned contributions to the General Fund. Review of the level of the General Fund compared to Net Budget forecasts and risks enables an element of planned contributions to be delayed and reduced while maintaining the balance at the required target level.	-1.000	0.250	0.250	0.000	-0.500

Ref	Saving Proposal	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	Total £m
		-4.175	0.800	0.250	0.000	-3.125

13. Robustness of the Budget and compliance with the Financial Management Code

13.1. The Executive Director of Finance and Commercial Services is required by section 114 of the Local Government Finance Act 1988 to report to Members if it appears that the expenditure the authority proposes to incur in a financial year is likely to exceed the resources available to it to meet that expenditure. In addition, duties under section 25 of the Local Government Act 2003 establish a requirement to report on the robustness of the estimates made for the purposes of the calculation of the precept (and therefore in agreeing the County Council's budget).

13.2. As a result, these duties require a professional judgement to be made by the Executive Director of Finance and Commercial Services as the officer ultimately responsible for the authority's finances. The Executive Director takes a view of the robustness of the Council's budget across the whole period covered by the Medium Term Financial Strategy and this will be fully reported to Members as part of the budget setting process in February 2022.

13.3. At this stage of the budget setting process, and with reference to the new saving proposals developed for 2022-23 and set out in this report, the initial assessment by the Executive Director of Finance and Commercial Services in relation to this duty is that a balanced budget can be proposed for 2022-23. This reflects the following key considerations and assumptions:

- The new savings proposals developed to date for 2022-23, alongside the £5m additional savings to be identified for Cabinet in January 2022, will help to establish a solid foundation for the development of a robust budget in future years, but a number of key risks remain.
- The current monitoring position for 2021-22 indicates an overspend outturn position, although work is underway to achieve a balanced position by the end of the financial year. This will allow £18m of one-off resources held as a contingency pressure to be released so that they would therefore become available to support the 2022-23 Budget.
- Initial forecasts from District Councils suggest that the council tax base and collection position may be more resilient than previously forecast and may provide additional funding to support the 2022-23 gap. This will be confirmed as forecasts are developed through the remainder of the year.
- Contingent on the details of the Local Government Finance Settlement and without additional deliverable, recurrent savings, the Executive Director of Finance and Commercial Services recommends that a sustainable Medium Term Financial Strategy will require an increase in line with the maximum

referendum threshold of 2% in core council tax, 1% Adult Social Care Precept (2022-23), and the deferred 1% increase in Adult Social Care precept.

- Significant risks remain around the scale of the likely gap for 2023-24 and future years, subject to the level of one-off options required to balance the 2022-23 budget.
- The assessment of the robustness of the Budget remains highly sensitive to the detail of Government decisions about funding made at the Spending Review 2021 and Autumn Budget 2021 (as announced 27/10/2021) and also the Local Government Finance Settlement for 2022-23.

13.4. In addition, the judgement takes into account the fact that work is underway to quantify and validate significant emerging pressures which will need to be included in the final Budget proposals in February 2022 where they are shown to be appropriate and unavoidable.

- Pressures within adults and children's social care including growth in demand, additional cost of purchasing care provision and delays in delivery of savings (in part linked to COVID-19 impacts);
- Risks linked to hospital discharge activities for which funding is only confirmed until March 2022;
- Potential cost pressures linked to Government social care reforms;
- Other demographic pressures including home to school transport;
- Impact of policy decisions (e.g. ongoing revenue budget for flood prevention);
- Cost pressures in areas such as Trading Standards;
- Property cost pressures in particular ongoing PPE warehouse costs;
- Government funding ceasing;
- Pressures linked to the National Living Wage;
- Exceptional inflation pressures including for energy, fuel, and utilities; and
- Other decisions with cost implications, legislative and other changes.

13.5. Further risks are also emerging around long term economic impacts of issues including the COVID-19 pandemic. Similarly, any disruption to the food supply chain could result in additional costs related to the need to provide support to vulnerable members of society. Any resulting pressures in this area will be identified through the remainder of the budget process. Children's services, in both social care and education (particularly the High Needs Block), continue to be under very significant stress. There remains a risk, as previously highlighted to Cabinet, that many of these pressures continue to increase in the medium-term partly as a result of additional needs driven by the impacts of COVID-19.

13.6. Taking the above into account, the Executive Director of Finance and Commercial Services' current advice is that the Council needs to continue to develop the 2022-23 Budget in a way which offers flexibility to respond to changes in the wider environment and operating context. This includes a further process to identify deliverable recurrent savings for 2022-23 to be undertaken

in November / December and to report in January 2022. The overall Budget position will be kept under review as budget planning continues through the remainder of the year. As part of setting the 2022-23 Budget, the Executive Director of Finance and Commercial Services will also consider the adequacy of the overall General Fund balance, the need for a general contingency amount within the revenue budget, uncertainty about Government funding, and the further implications of Brexit, COVID-19, and the Council's wider value for money position.

- 13.7. As in previous years, the 2022-23 Budget needs to be prepared with reference to the Financial Management Code (the FM Code) published by the Chartered Institute of Public Finance and Accountancy (CIPFA). The FM Code provides guidance about the principles of good and sustainable financial management, and requires authorities to demonstrate that processes are in place which satisfy these principles. It identifies risks to financial sustainability and sets out details of a framework of assurance which reflects existing successful practices across the sector. In addition, the Code establishes explicit standards of financial management, and highlights that compliance with these is the collective responsibility of elected members, the chief finance officer and the wider Corporate Board. Further details of how the Council considers it achieves compliance with the FM Code will be set out in the February Cabinet Budget report.

14. Council tax and Adult Social Care precept

- 14.1. As set out above, the MTFs approved by Members in February 2021 assumed a 1.99% increase in council tax for 2022-23 and subsequent years, plus a 1.00% increase in the Adult Social Care precept for 2022-23 (deferred from 2021-22). At the Spending Review 2021, the Government has announced that it intends to set the referendum thresholds for 2022-23 to 2024-25 for core council tax at 2%, and offer further flexibility to raise the Adult Social Care (ASC) precept by 1% in each year. After reviewing the currently available information, the Section 151 Officer anticipates recommending that Members agree the maximum council tax increase available within the referendum threshold, plus the deferred amount from 2021-22. The pressures within the current budget planning position are such that, unless mitigated by additional savings or government funding, the Executive Director of Finance and Commercial Services considers that the Council will have very limited opportunity to vary these assumptions, and in the event that the Government offered the discretion for larger increases in council tax, or further increases in the Adult Social Care precept, this would be the recommendation of the Section 151 Officer in order to ensure that the council's financial position remains robust and sustainable. This judgement reflects:

- the levels of emerging service pressures balanced against saving proposals identified;
- consideration of the robustness of the Council's overall 2022-23 budget;

- the risks for the longer term financial position, and in particular the need to ensure that a resilient budget can be set in future years,
- reliance on one-off measures to support the 2022-23 Budget which will need to be addressed in 2023-24.
- the considerable remaining uncertainty around risks, funding and cost pressures in 2022-23 and beyond.

14.2. When we next update Cabinet we will have greater clarity as to the actual sums of money the spending review announcements equate to in the local government settlement; this could ameliorate some of the pressures outlined above. Similarly a fundamental review of how the Council operates (with resultant savings) would also have a bearing on the above advice if it enhanced the robustness of the Council's MTFS. The precise final level of any change in council tax will be confirmed in February 2022 and is subject to Member decision making annually.

Table 11: Current Council Tax assumptions in MTFS and for consultation

	2021-22	2022-23	2023-24	2024-25	2025-26
General council tax	1.99%	1.99%	1.99%	1.99%	1.99%
Adult Social Care precept	2.00%	1.00%	0.00%	0.00%	0.00%
Total increase	3.99%	2.99%	1.99%	1.99%	1.99%
<i>Alternative level for consultation following SR21</i>					
General council tax	n/a	1.99%	1.99%	1.99%	1.99%
Adult Social Care precept	n/a	1.00%	1.00%	1.00%	1.00%
Adult Social Care precept (deferred)	n/a	1.00%	n/a	n/a	n/a
Total increase	n/a	3.99%	2.99%	2.99%	2.99%

15. Impact of the Proposals

15.1. This paper sets out further details of the Council's budget planning process for 2022-23, while recognising that significant risks and uncertainties remain. The proposals in this report will:

- set the context for public consultation on and equality impact assessments of the 2022-23 Budget proposals;
- provide an opportunity for Cabinet to comment on and provide guidance about the departmental saving proposals and emerging pressures; and
- determine the next steps which will contribute to the Council setting a balanced budget for 2022-23.

16. Evidence and Reasons for Decision

16.1. The County Council continues to engage with Government, MPs and other stakeholders to campaign for adequate and sustainable funding for

Norfolk to continue to deliver vital services to residents, businesses and visitors. The Council looks forward to Government issuing guidance on financial planning assumptions, particularly indicative funding allocations for 2022-23, as soon as possible. The Council's MTFS planning builds on the position agreed in February 2021 and this continues to be updated as more reliable information about cost pressures and funding impacts emerges through the process. The proposals in the report reflect a prudent response to the challenges and uncertainties present in the 2022-23 planning process and will ultimately support the Council to develop a robust budget for the year.

17. Alternative Options

17.1. This report forms part of the framework for developing detailed saving proposals for 2022-23 and at this stage no proposals have been agreed, meaning that a range of alternative options remain open.

17.2. In addition, there are a number of areas where Cabinet could choose to consider different parameters for the budget setting process, such as:

- Considering alternative approaches to the development of savings from those proposed.
- Adopting an alternative allocation of targets between services, or retaining a higher or lower target corporately.
- Considering an alternative timetable within the time constraints required to develop proposals, undertake public consultation, and meet statutory deadlines for the setting of council tax.
- Changing assumptions within the MTFS (including the level of council tax) and therefore varying the level of savings sought.

17.3. Final decisions about the overall shape of the 2022-23 Budget, savings, and council tax will not be made until February 2022, when they will be informed by Local Government Finance Settlement figures, forecasts supplied by District Councils, and the findings of EQIA and public consultation activity.

17.4. The deliverability of all saving proposals will continue to be kept under review by the Section 151 Officer as further detailed implementation plans are developed and up until final budget setting proposals are presented to Cabinet in February 2022.

18. Financial Implications

18.1. Financial implications are discussed throughout the report. This paper sets out the initial savings proposals developed to address the targets agreed in July and which will need to be delivered by each department to contribute to closing the 2022-23 and future year budget gap, subject to formal approval by Full Council in February 2022. If ultimately approved in the Budget, the proposals in this paper will require departments to deliver further significant savings.

18.2. The Council is legally required to set a balanced Budget annually and should plan to achieve this using a prudent set of assumptions. However, as previously set out, Members could choose to vary the allocation of indicative targets between Directorates, establish an alternative approach to identifying savings, or substitute proposals brought forward. Work to deliver additional Government funding could also have an impact on the overall budget gap to be addressed. As a result, the budget setting process and savings targets will continue to be kept under review as budget planning progresses.

18.3. The scale of the budget gap and savings required over the MTFS are such that if the Council is required to deliver savings at this level there is a risk that it could result in the Council failing to fulfil its statutory responsibilities. As such the Government's response and decisions about Council funding in 2022-23 will be hugely significant. The continuing pandemic recovery, Spending Review, Fair Funding Review and others may all offer opportunities to adequately fund local authorities to provide vital services and contribute towards the national recovery. While initial indications are that the recently announced Social Care funding reform may not represent the panacea which might have been hoped for, further details and implications remain to be fully understood.

18.4. Any changes in Government funding could have a material impact on both the level of savings to be identified, and the Council's wider budget process. Fundamentally there is a need for a larger quantum of funding to be provided to local government to provide a sustainable level of funding for future years.

19. Resource Implications

19.1. **Staff:** There are no direct implications arising from this report although there is a potential that staffing implications may arise linked to specific saving proposals developed. These will be identified as they arise later in the budget planning process.

19.2. **Property:** There are no direct property implications arising from this report although existing saving plans include activities linked to property budgets and assumptions around capital receipts to be achieved. In addition, activities planned within Business Transformation will include further work to deliver property related savings.

19.3. **IT:** There are no direct IT implications arising from this report although existing saving plans include activities linked to IMT budgets. In addition, activities planned within Business Transformation will include further work to deliver savings through activity related to digital and IMT initiatives.

20. Other Implications

- 20.1. **Legal Implications:** This report forms part of the process that will enable the Council to set a balanced budget for 2022-23 in line with statutory requirements, including those relating to setting council tax, and undertaking public consultation.
- 20.2. **Human Rights implications:** No specific human rights implications have been identified.
- 20.3. **Data Protection Impact Assessments (DPIA):** None.
- 20.4. **Health and Safety implications (where appropriate):** None.
- 20.5. **Sustainability implications (where appropriate):** There are no direct sustainability implications arising from this report although existing 2022-23 budget plans include funding for activities which may have an impact on the environmental sustainability of the County Council through the delivery of the Environmental Policy. These issues were considered in more detail within the February budget report to Full Council. The MTFS currently assumes that cost pressures and capital schemes to achieve 2030 carbon neutrality as set out in the Environmental Policy are sufficient, however as set out in the report "*Natural Norfolk: Progress on delivering the Environmental Policy*" elsewhere on the agenda, proposals to support the Council's move towards decarbonisation will have financial implications for the County Council. Further work will be undertaken so that as far as possible any cost pressures linked to environmental policy and carbon reduction activities are reflected in the Budget and Medium Term Financial Strategy presented to Cabinet in January 2022. Sustainability issues in relation to any new 2022-23 budget proposals will need to be further considered once initiatives are finalised as part of budget setting in February 2022.
- 20.6. **Any other implications:** Significant issues, risks, assumptions and implications have been set out throughout the report.

21. Equality Impact Assessment (EqIA)

Introduction

- 21.1. Local authorities are required by the Equality Act 2010 to give 'due regard to equality' when exercising public functions, such as setting the annual budget.¹¹

¹¹ The Act states that public bodies must pay 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 people who share a relevant protected characteristic and people who do not share it;
- Foster good relations between people who share a relevant protected characteristic and people who do not share it.
- This is called the 'Public Sector Equality Duty'. [The full Equality Act 2021 is available on legislation.gov.uk](https://legislation.gov.uk).

21.2. Many local authorities summarise their efforts to give 'due regard to equality' in a document called an '**equality impact assessment**' – because this is an accessible way to analyse and evidence the different ways a proposal might impact on people with protected characteristics.

21.3. If the assessment identifies any detrimental impact, this enables mitigating actions to be developed.

21.4. It is not always possible to adopt the course of action that will best promote the interests of people with protected characteristics. However, giving 'due regard to equality' enables informed decisions to be made that take every opportunity to minimise disadvantage.

How the Council gives due regard to equality on the budget savings proposals

21.5. Due regard to the equality has been given to the savings proposals set out in this report. This includes ensuring that:

- The proposals are compliant with the Equality Act 2010
- Information about the proposals is accessible
- Arrangements for public consultation are inclusive and accessible
- The proposals are informed by the Council's equality impact assessments of COVID-19 and Digital Inclusion.

21.6. Following confirmation (or any changes made) by the Cabinet at this November meeting that the proposals will be taken forward for budget planning for 2022-23, further analysis in the form of equality impact assessments will take place of each proposal, to consider the impact on people with protected characteristics.

21.7. Equality impact assessments cannot be completed until the public consultation is concluded. This is because the Council must ensure that it has fully understood the impact of each proposal on service users, particularly service users with protected characteristics.

21.8. The findings of equality impact assessments will be published for consideration by the Cabinet in the Strategic and Financial Planning 2022-23 report of January 2022, and in advance of the final decision by the Full Council about the overall Budget in February 2022.

22. Risk Implications/Assessment

22.1. A number of significant risks have been identified throughout this report. Risks in respect of the MTFS were also set out within the February 2021 report to Full Council. Uncertainties remain which could have an impact on the overall scale of the budget gap to be addressed in 2022-23. These include:

- The ultimate impact of COVID on the budget in 2022-23, including in particular:
 - any ongoing cost pressures within service delivery and contracted services which have not currently been provided for, including the financial impact of any future lockdowns and/or where services resume but need to be operated on reduced numbers (for example adult day care)
 - ongoing pressures on income particularly in relation to business rates and council tax
 - the implications of any measures implemented by Government to restore the national finances in the medium to longer term
- Ongoing uncertainty around local government (and wider public sector finances) including:
 - the full implications of SR21 announced 27 October 2021
 - Government decisions about the council tax referendum limit or further ASC precept flexibilities for 2022-23
 - the need for a long term financial settlement for local government
 - delivery of reforms to local government funding including the Fair Funding Review, Adult Social Care funding, reforms to the Business Rates system, changes to other funding streams including the New Homes Bonus
 - Further decisions about Local Government reorganisation.

22.2. The Council's Corporate Risk Register provides a full description of corporate risks, including corporate level financial risks, mitigating actions and the progress made in managing the level of risk. A majority of risks, if not treated, could have significant financial consequences such as failing to generate income or to realise savings. These corporate risks include:

- RM002 – The potential risk of failure to manage significant reductions in local and national income streams.
- RM006 – The potential risk of failure to deliver our services within the resources available for the period 2021-22 to the end of 2023-24.
- RM022b – Implications of Brexit for a) external funding and b) Norfolk businesses
- RM031 – NCC Funded Children's Services Overspend

22.3. Further details of all corporate risks, including those outlined above, can be found in Appendix C of the September 2021 Risk Management report to Cabinet. There is close oversight of the Council's expenditure with monthly financial reports to Cabinet. Any emerging risks arising will continue to be identified and treated as necessary.

22.4. The Council is currently in the process of implementing a new HR and Finance System (MyOracle), following approval of the business case presented in May 2019. The current budget makes provision for the revenue and capital costs associated with the system, which is expected to deliver some savings during 2022-23, with full benefits achieved from 2023-24, based on

implementation in April 2022. As a result, the 2021-22 Budget incorporates some early savings realised within Finance and Commercial Services in 2021-22, with the majority of savings now assumed in the planning position from 2022-23, which assists in closing the MTFS gap position in future years. The assumed level of annual savings in the original business case was £3m. The effective delivery of this programme may therefore have implications for the 2022-23 Budget both in terms of (1) the level of savings assumed within the MTFS and (2) the underlying impact of a new system on the budget setting process. The latest details about the progress of this major project are provided in the *MyOracle programme update* report to Corporate Select Committee in November 2021.

23. Select Committee comments

- 23.1. Select Committees previously considered the Council's budget setting process in July, and requested a further opportunity to comment on detailed proposals for the 2022-23 Budget. It is therefore proposed that this report is presented to November Select Committee meetings in order to provide them with an opportunity to comment on proposals which relate to the areas within their remit. Any comments from Select Committees will be reported to Cabinet to inform budget-setting decisions in January 2022.

24. Recommendations

- 24.1. Cabinet is recommended:

- 1. To consider and comment on the County Council strategy as set out in section 2 and how the Budget process is aligned to the overall policy and financial framework;**
- 2. To consider the potential implications of Government announcements about Social Care, the considerable uncertainty remaining in respect of these, which may result in additional cost pressures in the medium to longer term, and agree that these should be reflected, where possible, in the 2022-23 Budget;**
- 3. To consider the latest details of announcements made at the Spending Review 2021 and Autumn Budget 2021, and note that the outcome of these national funding announcements, alongside the Local Government Finance Settlement, will have potentially significant impacts on the 2022-23 Budget position, which will not be fully known until later in the process;**
- 4. To consider and agree for planning purposes the latest assessment of significant areas of risk and uncertainty around emerging budget pressures for the 2022-23 Budget and Medium Term Financial Strategy, which remain to be resolved and which may have a material impact on budget planning (paragraph 13.4);**

5. To confirm that Cabinet's intention is to seek, as planned, a total council tax increase of 2.99% for 2022-23 made up of 1.99% general council tax and 1.00% adult social care precept deferred from 2021-22;
6. To direct Executive Directors to seek to identify further recurrent savings of £5.000m and to report to Cabinet in January 2022;
7. To agree to undertake a full review of how the Council operates to deliver its future services and strategy;
8. To have regard to the Executive Director of Finance and Commercial Services' advice about the sustainability of the Medium Term Financial Strategy position (section 13), noting the wider uncertainty about funding levels and cost pressures for 2022-23 and 2023-24, and therefore to agree to consult the public on a range of council tax increases including the maximum increase available within the referendum threshold, in order to provide Full Council with the scope to use the full range of Council Tax flexibility, if required, when setting the 2022-23 Budget in February 2022;
9. To consider and agree the proposed savings as set out in sections 7-12 (tables 5-10) to be taken forward in budget planning for 2022-23, subject to final decisions about the overall Budget in February 2022, noting the level of savings already included from the 2021-22 Budget process (table 2);
10. To agree that public consultation (as set out in section 5) and equality impact assessment (as set out in section 21) be undertaken on the 2022-23 Budget and saving proposals as set out in sections 7-12 (tables 5-10), and the level of council tax and Adult Social Care precept for 2022-23, as set out in section 14 and table 11;
11. To note the responsibilities of the Executive Director of Finance and Commercial Services under section 114 of the Local Government Act 1988 and section 25 of the Local Government Act 2003 to comment on the robustness of budget estimates as set out in section 13, and having regard to the level of savings required for 2023-24, to direct Officers to bring forward proposals to support early development and identification of saving proposals for 2023-24 with a focus on transformational activity;
12. To agree the proposed next steps in the Budget planning process for 2022-23, and the remaining Budget planning timetable (Appendix 1); and
13. To note and thank Select Committees for their input into the Budget development process for 2022-23 in July, and to invite Select Committees to comment further on the detailed saving proposals set out in this report when they meet in November 2021 (section 23).

25. Background Papers

\\norfolk.gov.uk\nccdfs1\Resources-TEAMS\Democratic Services\Committee Team\Committees\Cabinet\Agenda\2021\211108\to follow\2021 11 08 Strategic and Financial Planning v12 FINAL (Proposals).docx

25.1. Background papers for this report are listed below:

[Norfolk County Council Revenue and Capital Budget 2021-22 to 2024-25, County Council 22/02/2021, agenda item 5](#)

[Finance Monitoring Report 2020-21 Outturn, Cabinet, 07/06/2021, agenda item 13](#)

[Strategic and Financial Planning 2022-23, Cabinet, 05/07/2021, agenda item 17](#)

[Risk Management report, Cabinet, 06/09/2021, agenda item 14](#)

Finance Monitoring Report 2021-22 P6, Cabinet, 08/11/2021 (on this agenda)

[Budget Book 2021-25](#)

Officer Contact

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

Officer name: Titus Adam

Tel no.: 01603 222806

Email address: titus.adam@norfolk.gov.uk



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Appendix 1: Budget setting timetable 2022-23

Activity/Milestone	Time frame
Review of budget pressures and development of detailed savings proposals 2022-26: Budget Challenge 2 – detailed proposals	10 to 14 September 2021
Spending Review 2021 and Autumn Budget announcement	27 October 2021
Cabinet considers full savings proposals and agrees proposals for public consultation	8 November 2021
Scrutiny Committee 2022-23 Budget scrutiny	24 November 2021
Select Committee comments on 2022-23 saving proposals	15, 17, 19 November 2021
Public consultation on 2022-23 Budget and council tax and Adult Social Care precept options	25 November to 30 December 2021 TBC
Provisional Local Government Finance Settlement announced including provisional council tax and precept arrangements*	TBC around 5 December 2021
Confirmation of District council tax base and business rate forecasts	31 January 2022
Cabinet considers outcomes of service and financial planning, EQIA and consultation feedback and agrees revenue budget and capital programme recommendations to County Council	31 January 2022
Final Local Government Finance Settlement*	TBC January / February 2022
Scrutiny Committee 2022-23 Budget scrutiny	16 February 2022
County Council agrees Medium Term Financial Strategy 2022-23 to 2025-26, revenue budget, capital programme and level of council tax for 2022-23	21 February 2022

**Dates TBC*

Scrutiny Committee

Item No: 12

Report Title: Scrutiny Committee Forward Work Programme

Date of Meeting: 24 November 2021

Responsible Cabinet Member: None

Responsible Director: Director of Governance

Executive Summary

This paper sets out the current forward work programme for the Scrutiny Committee, outlining committee dates and items for consideration through to March 2022.

Recommendations

Members of the committee are asked to:

1. Note the current Scrutiny Committee forward work programme and discuss potential future items for consideration.

1. Background and Purpose

- 1.1 Members agreed a forward programme of work at the meeting of the Scrutiny Committee on the 21 July 2021.
- 1.2 The work programme attached is amended frequently to better reflect officer pressures and changes to the Cabinet forward plan of decisions.
- 1.3 All topics are subject to change, with the committee remaining flexible to ensure the ability to adapt to emerging and urgent topics for consideration.

2. Proposal

- 2.1 Members are asked to note the attached forward programme of work (**Appendix A**) and discuss potential further items for consideration.

3. Impact of the Proposal

- 3.1 Maintaining the proposed work programme will ensure that the Scrutiny Committee has a full schedule of work, and officers are well prepared to present to the committee.

4. Financial Implications

4.1 None

5. Resource Implications

5.1 Staff:

The County Council is still dealing with the COVID crisis and the focus for Officers will be in supporting this work. Some Officers may be redeployed from their current roles elsewhere to support ongoing work during the pandemic and the Committee may need to be mindful of focusing requests on essential information at this time.

5.2 Property:

None

5.3 IT:

None

6. Other Implications

6.1 Legal Implications:

None

6.2 Human Rights Implications:

None

6.3 Equality Impact Assessment (EqIA) (this must be included):

None

6.4 Data Protection Impact Assessments (DPIA):

None

6.5 Health and Safety implications (where appropriate):

None

6.6 Sustainability implications (where appropriate):

None

6.7 Any Other Implications:

None

7. Risk Implications / Assessment

7.1 None

8. Select Committee Comments

8.1 None

9. Recommendations

Members of the Scrutiny Committee are asked to:

1. Note the current Scrutiny Committee forward work programme and discuss potential future items for consideration.

10. Background Papers

10.1 **Appendix A** – Scrutiny Committee Forward Programme of Work

Officer Contact

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

Officer name: Peter Randall

Telephone no.: 01603 307570

Email: peter.randall@norfolk.gov.uk



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Scrutiny Committee Forward Work Programme

Date	Report	Further notes/Comments	Cabinet Member	Exec Director
24 November 21	Update on Flood Prevention Activity	To include an update on comments from Scrutiny at the 27 January 2021 meeting	Cllr Martin Wilby, Cabinet Member for Highways and Infrastructure	Tom McCabe, Executive Director for Community and Environmental Services
	Review of Environmental Policy for Norfolk County Council	Adopted by Full Council on 25 November 2019	Cllr Andy Grant, Cabinet Member for Environment and Waste	Tom McCabe, Executive Director for Community and Environmental Services.
	NCC Savings Proposals	To be discussed by Cabinet on the 8 November.	Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.
15 December 21	Quarterly Update on Children's & Adult Social Care Performance Review Panels	Scheduled regular update	Cllr Bill Borrett, Cabinet Member for Adult Social Care, Public Health and Prevention	James Bullion, Executive Director for Adult Social Care

			& Cllr John Fisher, Cabinet Member for Children's Services	& Sarah Tough, Executive Director for Children's Services
	Apprenticeship Strategy & Action Plan	To be adopted by Cabinet on 6 September 2021	Cllr Graham Plant, Deputy Leader and Cabinet Member for Growing the Economy	Tom McCabe, Executive Director for Community and Environmental Services.
27 January 22	Adult Learning	Update to committee	Cllr Margaret Dewsbury, Cabinet Member for Communities and Partnerships	Tom McCabe, Executive Director for Community and Environmental Services
	Update on Provisional Local Government Finance Settlement 2022-23	Written update to committee	Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.
	County Estate Refurbishment	Update to committee	Cllr Greg Peck, Cabinet Member for Commercial Services and Asset Management	Simon George, Executive Director for Finance and Commercial Services.

	County Farms	Written update - requested at the meeting of the Scrutiny Committee on the 22 September	Cllr Greg Peck, Cabinet Member for Commercial Services and Asset Management	Simon George, Executive Director for Finance and Commercial Services.
16 February 22	Norfolk County Council Budget 2022-23	Standard items as part of annual budget setting process	Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.
	Norfolk County Council Revenue Budget 2022-23		Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.
	Capital Strategy and Programme 2022-23		Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.
	Annual Investment and Treasury Strategy 2022-23		Andrew Jamieson, Cabinet Member for Finance	Simon George, Executive Director for Finance and Commercial Services.

23 March 22	Six Month Review of Performance Review Panels	Agreed by the Scrutiny Committee at the meeting held on 21 July 2021	Cllr Bill Borrett, Cabinet Member for Adult Social Care, Public Health and Prevention & Cllr John Fisher, Cabinet Member for Children's Services	James Bullion, Executive Director for Adult Social Care & Sarah Tough, Executive Director for Children's Services
	NALEP - Update on Economic Renewal Strategy	Requested at the meeting of the Scrutiny Committee on the 22 September	Cllr Graham Plant, Deputy Leader and Cabinet Member for Growing the Economy	Tom McCabe, Executive Director for Community and Environmental Services
	Children's Mental Health Services	Update to committee	Cllr John Fisher, Cabinet Member for Children's Services	Sara Tough, Executive Director for Children's Services

Issues to be considered for addition to work programme:

- Together for Norfolk – Corporate Strategy
- Implementation of New Technology in Adult Social Care
- Onshore Renewable Energy
- Waste Disposal
- Quality of Care & Care Market in Norfolk
- Norfolk Rural Strategy 2021-24

- Local Transport Plan
- Social Value in Procurement (pending review of the Cawston Park SAR at the Norfolk HOSC).
- People with Disabilities – Engagement and Charging Policy