

Adult Social Care Committee

Date: **Monday 7th July 2014**
Time: **10am**
Venue: **Edwards Room, County Hall, Norwich**

SUPPLEMENTARY A g e n d a

2. **Minutes** (Page **A3**)
To agree the minutes from the meeting held on 16th June 2014.
8. **Budget 2015-18 – developing our approach** (Page **A9**)
Report by the Interim Head of Finance.

Chris Walton
Head of Democratic Services
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Date Supplementary Agenda Published: 2 July 2014



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Adult Social Care Committee
Minutes of the Meeting Held on Monday 16 June 2014
10:00am Edwards Room, County Hall, Norwich

Present:

Ms S Whitaker (Chair)

Mr B Borrett

Ms J Brociek –Coulton

Mr M Chenery

Mr D Crawford

Mrs S Gurney

Mr C Jordan

Miss A Kemp

Ms E Morgan

Mr R Parkinson- Hare

Mr A Proctor

Mr B Watkins

Substitute Members Present:

Mr T Garrod for Mrs A Thomas

Mr D Collis for Ms D Gihawi

Mr E Seward for Mr T East

Mr T FitzPatrick for Mr N Shaw

Mrs M Dewsbury for Mrs M Somerville

1. Apologies

1.1 Apologies for absence were received from Mr T East, Ms D Gihawi, Mrs A Thomas, Mr N Shaw and Mrs M Somerville.

2. Declarations of Interest

2.1 Mr R Parkinson-Hare declared a non-pecuniary interest in the meeting as his daughter received social care from Norfolk County Council.

3. Items of Urgent Business

3.1 There were no items of urgent business

4. Local Member Issues

4.1 The Committee received the following local member question from Miss Kemp:

“Funding for the Counselling Service delivered by the Well Being Service run at St Augustines for West Norfolk comes to an end on 30 June leaving a gap and a break in a successful new service in a district traditionally underfunded for mental health. I understand that the cost for 3 years' continuation of the service is 60k including

management and supervision of volunteers.

What alternative forms of funding might be found so as not to lose the established infrastructure and the benefits it delivers across West Norfolk while being accessible in an area of key deprivation?”

- 4.2 The Chair of the Adult Social Care Committee responded that the commissioning of psychological therapies was the responsibility of the NHS and was not strictly the responsibility of this committee. However the Director of Community Services would ask the Integrated Commissioning Service for Mental Health to provide reassurance that there would be sufficient access to psychological therapies or counselling services in West Norfolk once this service had ceased functioning.
- 4.3 The Committee received the following local member question from Mrs Gurney:
- “Recently Norfolk County Council promoted the Dementia Awareness week, and many members including myself attended a training session. Special emphasis was placed upon the value of Community Dementia cafés and the establishment of more of these facilities within the County of Norfolk. With this in mind would the committee consider asking the Director of ASS and the Head of Finance to look at whether there is the opportunity to establish a small grant fund to enable local communities to bid for financial support to kick start such projects.”
- 4.4 The Committee noted the following response from the Director of Community Services to Mrs Gurney’s question:
- “The events during Dementia Awareness week were successful in raising the profile of dementia in Norfolk and building support for Norfolk becoming the first dementia friendly county. In order to facilitate this the Acting Director of Public Health and the Director of Community Services are making a one off sum of £44,000 available for the dementia friendly communities. It is expected that 11 market towns in Norfolk will have about £4,000 to use for dementia friendly activities.”
- 4.5 As a supplementary question Mrs Gurney noted that £44,000 was a lot of money to be distributed to communities in eleven market towns however she considered that the money might also be better spent in smaller parishes.
- 4.6 In response the Director of Community Services said that the Dementia Alliance had requested funding for those communities that wanted to be Dementia Friendly. There was scope in the proposal to include the issues raised by Mrs Gurney and for smaller communities not to be excluded from receiving the funding available.
- 4.7 Having discussed the role of member questions in the Committee it was agreed that there would continue to be fifteen minutes for members to raise issues of concern. It was noted that the Director of Community Services was happy to discuss any local member issues outside the meetings if members wished.

5 **Adult Social Care Plan**

- 5.1 The annexed report (5) by the Director of Community Services was received.

5.2 The report provided the Committee with core-information to inform decision making on adult social care in Norfolk, such as the Committee's focus, overview of services, current departmental priorities, details of key plans and strategies driving the Committee's work, risks, challenges, anticipated business and overview of performance.

5.3 The Committee agreed to include the following issues onto the Adult Social Care Plan for future consideration:

- Implications of the Care Act 2014
- Rural Challenge
- Social Enterprise
- Income generation
- Carers
- Focus on challenges

5.4 It was agreed that a workshop would be held in order for members to give consideration to the issues that they wished to focus on within their forward work plan.

5.5 **RESOLVED**

That the Committee:

1. Agrees to include the issues raised in 5.3 above onto the Adult Social Care Plan
2. Notes that at the end of each financial year, the Chair, on behalf of the Committee, will provide an overview of the Committee's progress in achieving key priorities for adult social care in Norfolk. This information will assist the Policy and Resources Committee to monitor overall progress against the Council's key priorities and targets for adult social care in Norfolk.

6. **Internal and External Appointments**

6.1 The annexed report (6) by the Acting Managing Director was received.

6.2 The Head of Democratic Services agreed to circulate a full list of outside appointments to members of the Committee following the meeting.

6.3 It was agreed that members on internal and external bodies should report back to the Committee.

6.4 The Committee discussed the merits of continuing with the Homecare scrutiny working group. It was agreed that the group had undertaken some important work and there was a lot of enthusiasm from members for that work to continue. The Committee agreed to re-establish the working group to review and monitor the work that had been undertaken in six months' time.

6.5 The Committee agreed that the Chair and Mrs Gurney be appointed to the Independence Matters Enterprise Development Board.

6.6 **RESOLVED-**

That the Committee:

- Notes that the existing appointments to external and internal bodies will continue pending a review to the September Committee cycle and that Member Champion appointments would remain in force until the November review.
- Agrees that the Homecare scrutiny working group be re-established in six months' time to review and monitor the work being undertaken.
- Agrees that where there is an urgent need to make appointments to internal and outside bodies that this authority be delegated to the Acting Managing Director, following consultation with the Chairman or Vice Chairman (and Group Spokespersons where appropriate)

7. **Adult Safeguarding Peer Review**

7.1 The annexed report (7) by the Director of Community Services was received.

7.2 The report set out the recommendations made by the Local Government Association (LGA) of the Peer Review of Norfolk County Council's Adult Safeguarding arrangements.

7.3 In the course of the discussion the following points were made:

7.4 The Committee discussed the importance of member involvement on the Safeguarding Board and noted that Ms Corlett was currently the County Council's member representative. It was noted that other bodies represented on the Board included the Police, Voluntary Sector and the NHS.

7.5 It was suggested that the action plan outlined within the report could be considered in conjunction with the Committee plan in order to monitor improvement against the priorities. The Committee subsequently agreed that the priorities outlined in the action plan should be brought back to the September meeting of the Committee.

7.6 The Committee agreed that the Chair of the Safeguarding Board be invited to a future meeting to discuss progress made against the action plan.

7.7 It was noted that the terms of reference for the Safeguarding Member Group would also be taken to the Children's Services Committee.

RESOLVED:

That the Committee:

- Endorses the findings of the Peer Review and agrees the action plan.
- Agrees that a report be brought to the September meeting updating members on progress against the action plan.
- Agrees that the Chair of the Safeguarding Board be invited to a future meeting to discuss progress made against the action plan.
- Requests that the Director of Community Services brings proposals for a joint Member group on Safeguarding with Children's Services to the next Adult Social Care Committee.

It was agreed to consider Item 9 on the agenda as the next item of business.

8 Care Act – Adult Social Care

8.1 The annexed report (9) by the Director of Community Services was received.

8.2 The Care Act consolidates existing legislation for adult social care in England into a single framework and introduces reforms to the way care and support will be accessed and funded in future. The Committee considered the report which outlined the actions being taken to prepare for the Care Act.

8.3 In the course of the discussion the following points were made:

8.4 The Committee noted that a local government briefing would be held in Newmarket on 10th July to update members on the Care Act. The Chair, Vice Chair and four Group Spokespersons would attend the event. The remaining two places would be allocated to the Conservative Group.

8.5 The Committee discussed the importance of members being updated on the implementation of the Care Act and agreed that there should be regular updates to the Committee.

8.6 RESOLVED

8.7 The Committee noted the actions being taken to prepare for the implementation of the Care Act and agreed that there be regular updates to the Committee.

9. Winterbourne Investigation – Actions Taken in Response

9.1 The annexed report (10) by the Director of Community Services was received.

9.2 The Committee received the report which updated members on the progress that

has been made in responding to the recommendations of the National Winterbourne View Enquiry Report into abuse in a private sector assessment and treatment facility for adults with a learning disability.

9.3 The Committee agreed that they wished to receive an update report on the progress made in responding to the report on an annual basis.

9.4 **RESOLVED**

The Committee noted the report and agreed to receive an update on progress on an annual basis.

10. **Dementia Friends Awareness Session**

The Committee attended a dementia awareness session provided by Public Health.

The meeting closed at 12.20 pm

CHAIR



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Adult Social Care Committee

Item No 8

Report title:	Budget 2015-18 – developing our approach
Date of meetings:	7 July 2014
Responsible Chief Officer:	Head of Finance
Strategic impact	
To help deliver the 2015-16 Revenue and Capital Budget, and the forward plan for 2016-18, which will constitute the Medium Term Financial Strategy for 2015-18.	

Executive summary

To set out the proposed framework and timetable for the work between now and February to deliver the County Council's Revenue and Capital budgets, as set out above.

There is an immediate task to ensure the County Council is in a position to set its budget for 2015/16 in February 2015. This will involve addressing the current predicted gap of £3.8m and assuring the previously identified savings of £40m which were agreed by full Council in February 2014.

There is then a broader task to develop the forward plan for 2016/18. Given the predicted continuing financial challenge beyond that timescale, this will require a more fundamental assessment of future demand and alternative strategies for meeting that demand (in conjunction with residents, partners and stakeholders) alongside a continued strong drive on efficiency.

The total savings required for 2014-18, are £145.5m, of which, £71.8m was identified in the Medium Term Financial Strategy (and Budget book page 6), requiring new savings of £73.7m. During the process, we will also revisit the risks to the savings already identified.

Recommendations:

- 1. Committees comment on, and suggest other approaches to assembling the budget for 2015/16;**
- 2. Committees comment on the timetable for budget production;**
- 3. Committees consider the scope of consultation required with residents in respect of 15/16 proposals;**
- 4. Committees consider in more detail what further work they wish to undertake to inform their thinking for the 2016/18 Forward Plan.**

1. Proposal (or options)

1.0 So that no stone is left unturned, three ways of looking at the budget have been identified. As we work through the process, these approaches will help deliver the detailed proposals to help build the budget.

1.1 The **first** approach is that set out in the presentation to the June 23rd P&R

Committee – attached at [Annex 1](#). It said:

- We have to have **bolder solutions**. The past devices cannot deliver the level of reductions we face, over the longer timescale than previously envisaged. For example, service and commissioning provision across the County with the NHS.
- We have to have a **strategic approach** to choice. It has to manage demand across the County, rather than accept unsustainable costs.

1.2 The **second** approach is found in the ongoing work on change and service planning – in detail at [Annex 2](#). This was part of the report to the November 4th 2013 Cabinet on implementing an accelerated programme of organisation change. It looks at three types of transformation:

- Strategic Innovation;
- Directorate Transformation;
- Changing the Way We Work.

1.3 The **third** approach is look at **savings and demand** by type. This approach was used in assembling the 2014-15 budget and will be familiar to Members. The detail is set out at [Annexes 3 and 4](#).

The **Savings framework** is designed to increase the savings not affecting residents, and minimise the level of cuts. Briefly the savings are:

- Savings affecting residents less

Organisation	Arrange People Better
Lean	Better Processes
Procurement	Buy at a Lower Price
Shared Services	Spread Costs to Others
Capital	Reduce Revenue Costs
Terms & Conditions	Terms and Conditions of Employees
Sweat the assets	Improve Income
Change Assumptions	Revisions to Future Predictions

- Savings that affect residents directly

Change Standards	Usually reduce Service Standards
Stop Doing Things	Cease Services

The **Demand framework** is designed to ensure we capture all the risks arising from demand change:

- Economic – loss of income and jobs: inflation;
- Demographic – increase in the population with ‘high costs’;
- Policy – budget correction, Government Legislation, grant settlement;
- Technology - change in work practises and service possibilities;
- Climate - change in standards, availability of resources and adaptive consequences, such as disease.

1.4 It is suggested that Committees first review identified savings for 2015/16 within their remit – see [Annex 5](#) - in order to assure themselves of the deliverability of those savings and to understand the implications of those savings in the longer term. For example, the Better Care Fund, at a £15m saving, is now regarded as a risk, as

the discussions between the Government departments (CLG and Health) have recently unfolded.

- 1.5 In addition, Committees are asked to consider potential areas of further savings for 2015/16 in order to contribute to the remaining funding gap of £3.8m.
- 1.6 The development of the Forward Plan for 2016/18 will require a more fundamental assessment of future demand, changing statutory and policy requirements and public expectations. These issues have been set out in Committee work plans. The task now is for each Committee to consider in more detail the strategic implications of those and to decide what further work they wish to undertake to inform their thinking. This will also inform work that is planned during the Autumn to engage with strategic partners via round table discussions, to begin during August /September.
- 1.7 **The timetable** for this work in relation to the 2015/16 budget is tight – Committees will need to consider initial proposals in September, and then prepare for public consultation, if required.

The following represents the timetable to get us to an agreed budget for 2015-16 and a forward plan for 2016/18

Month	Activity	
End of July	First list of savings proposals for 2015/16 and future years ideas and issues	Member Engagement
August/September onwards	Strategic partner engagement	
Sept - Nov	Consultation period for 2015-16 proposals	
Sept – Nov	Ongoing discussions and further development of proposals for Forward Plan 2016/18	
December	Funding information – Member reporting	
January	Reporting to Committees (inc. P&R)	
February	County Council agree budget plans	

2. Evidence

- 2.1 The overall budget reduction, which includes the savings already agreed for 2015-17, amounts to just over £145.5m. This is made up of grant reductions and demographic change.

2014-15	£m	2015-16	2016-17	2017-18
-	Annual Gap	3.8	18.2	51.7
69.3	Annual Savings already agreed	40.0	31.8	
69.3	Total savings reqd	43.8	50.0	51.7
69.3	Cumulative 15-18	43.8	93.8	145.5

3. Financial Implications

- 3.1 The level of revenue challenge is set out at 2 above. At this stage of the process, there are several risks. The assumptions on the Government grant will change. The £15m risk on the Better Care Fund will be clearer. All the existing estimates will be refreshed. The strategic choices and boldness required will help mitigate these risks.

4. Issues, risks and innovation

4.1 The whole report is about risk and innovation.

5. Background

5.1 The Annexes provide the necessary detail to inform Members so that they can begin to shape the budget process.

Officer Contact

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

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

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Annex 1 Presentation to June 23 P&R Committee

Annex 2 Service planning

Annex 3 Ten Savings categories

Annex 4 The Demand Framework

Annex 5 The 2015-16 savings, already agreed

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Annex 1 – Presentation to June 23 P&R Committee

Forward Guidance - financial prospects 2015-20

Policy & Resources Committee
Monday June 23, 2014

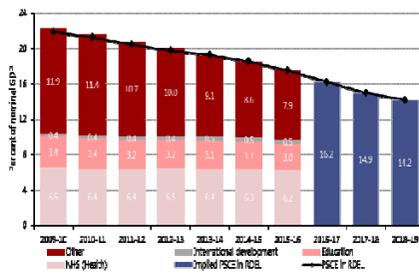
A permanent state of austerity

If 'efficiency' has been the main headline of the last four years, it looks like 'priorities' will take-over between now and 2020.

Local authorities will have to reassess what they are there to deliver.

The new Parliament's savings, for 2016-18, will be twice as deep

More needs to be done as fiscal consolidation enters the next very challenging phase



Plans for RDEL, excluding depreciation up to 2015-16. Beyond 2015-16 based on implied PSCE in RDEL, calculated from the Government assumption for TME. Other includes unallocated amounts.
Source: OBR Economic and Fiscal Outlook, March 2014; HM Treasury Budget 2014; HM Treasury Public Expenditure Statistical Analyses, July 2013.

Level of savings from Current Year 2014-15 to 2017-18 (£m)

The overall budget reduction, which includes the savings already agreed for 2015-17, amounts to just over **£145.5m**. This is made up of grant reductions and demographic change.

	2015-16	2016-17	2017-18
Annual Gap.	3.8	18.2	51.7
Annual Savings	40.0	31.8	
Total savings reqd	43.8	50.0	51.7
Cumulative	43.8	93.8	145.5

And it goes on - savings required for 2018-20

The Office for Budget Responsibility reports a lower level of public sector savings for the later years, compared to 2016-18. Officers project a savings requirement of just over **£61m**.

	2018-19	2019-20
Annual Gap.	30.4	31.1
Annual Savings		
Total savings reqd	30.4	31.1
Cumulative	30.4	61.5

5

What's it all mean?

- We have to have **bolder solutions**. The past devices cannot deliver the level of reductions we face, over the longer timescale than previously envisaged. For example, service and commissioning provision across the County with the NHS.
- We have to have a **strategic approach** to choice. It has to manage demand across the County, rather than accept unsustainable costs.

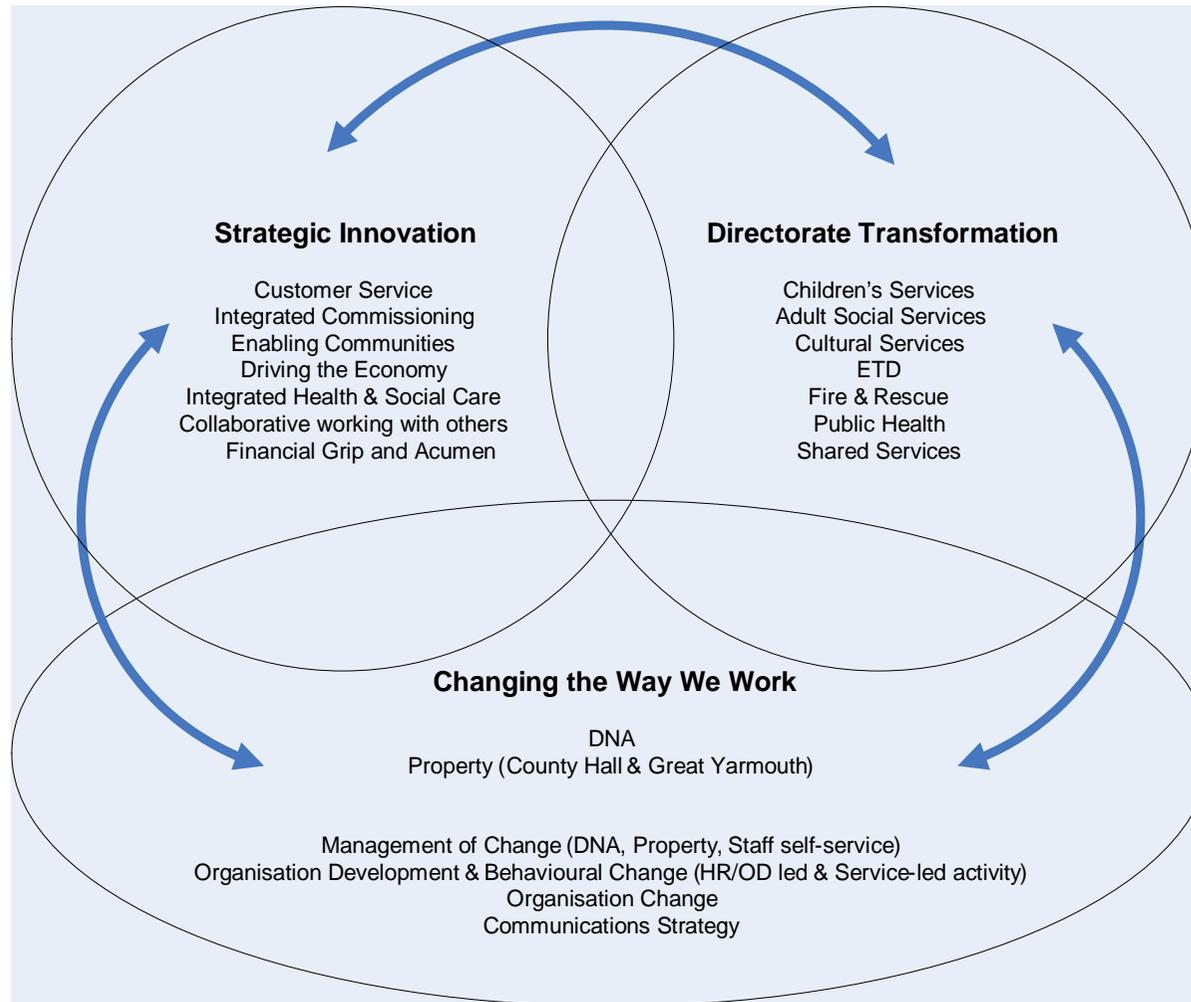
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What next?

The July Committee cycle is ideal to explore the shape of the budget process and the major challenges for each Committee.

7

Norfolk County Council Change Programme



Annex 3 Ten Savings categories

The objective is to create a framework, through which to view the budget process, and ensure a complete approach. The first 8 items do not affect Residents, whilst the last two, directly affect Residents. The objective is to increase the former.

	Type of Saving	Examples	Explanation Measure/baseline/target	Range of saving £k (to be completed)
Not Affecting residents				
1	Organisation	Reduce the number of departments	Brigade like-services, having clarified what is strategic, in preparation for a smaller officer core.	
		Spans of control	Apply a model whereby there is a minimum number reporting to an officer, and there are no 'one-on-ones'. KPMG measure: 1:7 spans of control. Produce structure charts	
		De-layering	The KPMG measure is 4 layers between the CE and the Frontline – apply such a model to the whole Council. Use structure charts.	
		Centralisation/Standardisation of functions	Review common functions, to provide the service to a model, that is consistent and 'light touch' centralised / standardised across Departments exploiting improved technology and templates. Examples include: <ul style="list-style-type: none"> • Administration – KPMG measure 1:8 Admin to Frontline • Customer services, • Policy, • HR, • Finance • Secretaries. 	
		Improved competence	Deal with issues of underperformance allied with better training. Use re-application for jobs to enforce.	

	Type of Saving	Examples	Explanation Measure/baseline/target	Range of saving £k (to be completed)
2	Lean	Improved Processes/Pace (Business process re-engineering)	Do we need to do it, and if we do, can the steps in a process be reduced, or shorten the time taken.	
		Automation	Empower the end user to complete a task without officer intervention. Self help model for customers. Also, eliminate cheques - shift towards electronic	
		IT systems	Not only improve the reach of IT, for example an integrated system for personalised care, but also review existing systems to reduce ongoing running costs (eg SAP) and ensure the sizing is consistent with the smaller Council. This might mean a one off cost for future lower ongoing costs. Invest to save using IT as mechanisms	
		Better ways of working, end to end (Business process re-engineering)	Are there better ways, for example using texts and emails rather than letters. Green initiatives to reduce running costs (spend to save/Green Deal)	
3	Procurement	The way forward	<ul style="list-style-type: none"> • Project initiatives • Contract lettings • Contract performance • Category Management / Sourcing Plan • Specification rationalisation • Supplier management • Registration of existing contracts • Minimise off contract buying 	
		Revisit inflation assumptions	Not only in contracts, but in budgets (also, see 10).	
4	Shared Services	With other organisations, most obviously, neighbouring Councils	Not only the strategic functions, but also services, for example waste collection.	
		Insource	Take back services, re-package and provide cheaper,	

	Type of Saving	Examples	Explanation Measure/baseline/target	Range of saving £k (to be completed)
			maybe by re-outsourcing. Controversially, voluntary organisations!	
		Outsource	Use of trusts/mutuals etc as well as 'private sector'. Try to follow the procurement precepts of 'shaping the market'.	
5	Capital	No unsupported expenditure (USB = unsupported borrowing)	Work to eliminate unsupported borrowing, unless it has a recognised payback period. That is, distinguish between good and bad USB.	
		Become debt free	Use reserves, which get little interest to pay off debt and minimise the exposure to interest variations. Another variant is to buy out PFI schemes	
		Gating process & Project /Programme Management	Introduce to ensure closer control and, usually, lower revenue costs, through a better view of output.	
6	Terms and Conditions	Avoid costs	Eliminate overtime, shift, performance payments etc	
		Leave	Remove the local discretionary days; consider changes to national T&C's, for example, if staff want more leave than 15 days, they can 'buy it'. Look at other T&C's.	
		Sickness	Robust approach, which might include no pay on sick days (eg first 3 days).	
7	Sweat the assets	Asset sales	Timing may be important, but divesting the Council of assets, eliminating running costs and repaying debt is a virtuous circle. Controversial sales idea – parks.	
		Re-negotiation of leases	Is there a backlog on renegotiations, which results in assets that produces a poor return	

	Type of Saving	Examples	Explanation Measure/baseline/target	Range of saving £k (to be completed)
		Fees & Charges	Strategy for ensuring market congruence. Deloitte's have a national programme of comparison and examples.	
		Money/Cash Management	Improve collection performance (speed and total percentage), reduce debt and free up debt provisions; Improve investment performance	
8	Change Assumptions	Inflation Demographics Income (RSG/Govt/DSG) Risk	No general inflation, but specific contractual Revise, review Autumn Govt announcement incl CSR's and OBR Challenge risk appetite; reduce recurrent budget by having adequate reserves.	
		Blue sky thinking	Example: to reduce maintenance costs, convert several parks into woods/forests, which is also a green initiative.	
Affecting residents				
9	Change Standards	Reduce the standards to which a service is provided	Examples include, Social Service provision going to 'critical', free provision being means-tested, winter gritting applied to a reduced mileage of roads, removal of 'Green Flags' standards for Parks, fortnightly bin collection.	
		Price performance	Use price performance comparisons with other local authorities to discover areas of underperformance	
10	Stop doing things	Decide what to stop providing	For example, provide Adults, Children, Fire, Schools, waste collection and roads/pavements. The rest is frippery!	

Annex 4 - the Demand Framework

There are five types of change, including inflation. The failure to track these accurately over the Medium Term (MT) planning period, results in the phenomena called “pressures”, whereby the spending is greater than the budget, for inadequately explained reasons. Underlying all types of change are the twin matters of pace and range, that is, how fast is the change happening, and how far will it go in the planning period.

The five types of change are Economic, Demographic, Policy, Technological and Climate; they are considered in detail below. The consistent theme that runs through the analysis is that data on volumes and price are a requirement to undertake the modelling necessary for a proper MT Financial Strategy (MTFS):

1. Economic

The level of economic activity will affect the demand for services; for example, a rising level of unemployment would increase welfare demand (rebates). It could also cause switching behaviour, such as increased bus or cycle usage together with less parking revenue. The issue of inflation would be addressed here.

2. Demographic

Changes in population, household formation and the provision of accommodation, will bring changes in demand, as well as alterations to Government grant. The analysis of population change should differentiate over age categories, which should be broadly aligned across four ages, pre-school, learning, working and retirement.

3. Policy

External examples from Government include the requirement to move to individualised care packages, subsidy for a nil Council Tax change, and the cessation of specific grants. The Government can also signal changes via an alteration to resource arrangements; NHB or CIL are examples. A change in standards – eg, safeguarding – as opposed to new policies, can increase or reduce demand for resources. Internal examples are excluded for it is suggested they are responses to change.

4. Technology

Citizen enablement has brought about increases in demand (FOI requests) and decreases (online information gathering) as well as changing economic activity (home working). Internal improvements to processes are, again, regarded as a response to change.

5. Climate

At a mundane level, colder winters, increased rain and/or hotter summers require changed responses from the Council. At an ecological level, the carbon and waste responses are examples of world-wide requirements.

Annex 5 The 2015-16 savings, already agreed

Children's Services Committee

		2015-16	2016-17
		£m	£m
Ref	BUDGET SAVINGS		
4	Reducing the costs of business travel	-0.115	-0.105
8	Review senior management and commissioning structures	-0.090	-0.090
12	Reduced retirement costs for teachers		-0.400
21	Increase the number of services we have to prevent children and young people from coming into our care and reducing the cost of looking after children	-7.215	-7.559
21	Children's Services Review – use of one off reserves to delay savings to 2015-16	2.000	
22	Change services for children and young people with Special Educational Needs and Disabilities in response to the Children and Families Bill		-1.912
24	Stop our contribution to the Schools Wellbeing Service, Teacher Recruitment Service, Norfolk Music Service and Healthy Norfolk Schools Programme and explore if we could sell these services to schools	-0.215	
26	Reduce the cost of transport for children with Special Educational Needs		-1.000
27	Reduce the transport subsidy provided to students aged 16-19	-1.000	-1.000
28	Reduce the amount of funding we contribute to the partnerships that support young people who misuse substances and young people at risk of offending		-0.250
29	Reduce funding for school crossing patrols	-0.150	-0.150
	Increased Looked After Children savings	-0.925	-0.925
	TOTAL	-7.710	-13.391

Adult Social Care Committee

		2015-16	2016-17
		£m	£m
Ref	BUDGET SAVINGS		
4	Reducing the costs of business travel	-0.099	-0.090
4	Renegotiate the Norse bulk recharge	-0.106	
4	Renegotiate contracts with residential providers, to include a day service as part of the contract, or at least to transport to another day service	-0.100	
6	Electronic Monitoring of Home Care providers		-0.500
6	Review block home care contracts	-0.100	
6	Review of Norse Care agreement for the provision of residential care	-1.000	-1.500
8	Decommission offices, consolidate business support	-0.150	
14	Further Savings from PCSS (Personal Community Support Service)	-0.250	
14	Review Care Arranging Service	-0.140	
18	Integrated occupational therapist posts with Health	-0.100	
18	Assistant grade posts working across both health and social care	-0.050	
20	Trading Assessment and Care Management support for people who fund their own care		-0.050
20	Economic Development securing more funding for key care services	-0.750	-0.750
30	Change the type of social care support that people receive to help them live at home	-0.200	
31	Reduce funding for wellbeing activities for people receiving support from Adult Social Care through a personal budget	-6.000	-3.000
33	Changing how we provide care for people with learning disabilities or physical disabilities	-2.000	-3.000
34	Work better with the NHS to deliver the Reablement and Swifts Services and look to share costs equitably.	-3.000	
35	Scale back housing-related services and focus on the most vulnerable people	-1.200	
36	Reduce the number of Adult Care service users we provide transport for	-0.150	-0.150
	Increased NHS Social Care Funding	-15.000	
	Total Savings	-30.395	-9.040

Policy and Resources Committee

		2015-16	2016-17
Ref	BUDGET SAVINGS	£m	£m
1	Restructure staff management in Procurement		-0.050
1	Reduce staff in Procurement by introducing automated document assembly	-0.050	
1	Continued efficiencies in tendering and contract management in Procurement		-0.083
2	Savings in ICT (one off)	0.010	
4	Reducing the costs of business travel	-0.017	-0.016
4	Reducing the costs of employment	-0.440	-0.860
8	Reduce staff in the Corporate Programme Office	-0.100	
8	Reduce staff in the HR Reward team	-0.018	-0.018
8	Restructure and reduce staff across HR	-0.296	-0.308
8	Reduce spend on properties with 3rd parties	-0.200	-0.100
8	Office moves for some HR teams	-0.015	
8	Consolidate support services into a reduced number of service groups	-1.000	
9	Reduce staff supporting organisational development and learning and development	-0.039	
10	Restructure the Corporate Resources department to reflect a smaller council	-0.400	
10	Reduce staff in Finance by increasing use of technology and changing business processes	-0.160	
10	Reduce printed marketing materials		-0.054
11	Restructure the Planning, Performance & Partnerships service, creating a new Business Intelligence function	-0.188	-0.115
20	Increase income from Nplaw	-0.058	-0.051
	New Homes Bonus	-0.905	-1.529
	Cross cutting savings	0.194	
	Use of second homes money	-1.200	-1.200
	Reduction in redundancy	-1.500	
	Reduced cost of borrowing	-0.479	-0.825
	Use of organisational reserves (one-off)	1.000	
	Use of Icelandic Bank Reserve (one-off)	1.453	
	Use of Modern Reward Strategy reserve (one-off)	0.547	
	Interest receivable/payable – change to risk appetite (one-off)	4.164	
	New Homes Bonus adjustment grant	0.477	
	New Homes Bonus adjustment grant	-1.214	
	Council tax freeze grant	-3.559	
	County Hall refurbishment savings	-0.279	-0.751
	Use of organisational change reserves (one-off)	3.000	
	Total	-1.272	-5.960

Environment, Development and Transport Committee

		2015-16	2016-17
Ref	BUDGET SAVINGS	£m	£m
2	Replacement of BusNet system with SMART ticket machines	-0.100	
2	Use of alternative existing technology to provide transport monitoring data and changes to how the council procures traffic surveys		-0.135
4	Reduction in the number of hired highway vehicles	-0.150	
4	Reducing the costs of business travel	-0.034	-0.031
8	Review budget allocations for economic development projects	-0.147	-0.090
16	Collaboration with peer authorities for delivery of specialist minerals and waste services		-0.005
17	Renegotiate concessionary travel schemes with bus operators	-0.350	-0.350
20	Attract and generate new income for Environment services with a view to service becoming cost neutral in the long term.	-0.041	-0.072
20	Attract and generate new income for Historic Environment services with a view to service becoming cost neutral in the long term.	-0.026	-0.046
20	Full cost recovery for staff in Smart ticketing project	-0.250	
20	Full cost recovery for delivery of travel plans with developers	-0.050	-0.052
20	Reduce NCC subsidy for park and ride service by ongoing commercialisation.	-0.075	-0.075
20	Increased income from delivery of specialist highway services to 3rd parties	-0.050	-0.100
20	Generation of external funding and grant programme management efficiencies		-0.100
	Improving processes and working arrangements in ETD	1.000	
49	Charge people for the advice they receive from us prior to submitting a planning application	-0.010	
49	Charge people for the advice they receive from us prior to submitting a planning application - pre-application services	-0.125	-0.150
51	Scale back planning enforcement	-0.037	
52	Charge for site inspection reports for operators of mineral and waste sites	-0.005	
53	Reduce our subsidy for the Coasthopper bus service	-0.075	
54	Reduce highway maintenance for one year	1.000	
59	Cut the cost of providing school transport	-0.060	-0.020
62	Charge at some recycling centres		-0.280
63	Reduce opening hours at some recycling centres	-0.167	
16	Harmonisation of statutory recycling credit payments	-0.166	
	Total	0.082	-1.506