

Consultation proposals for budget savings 2011-2014

In this document we set out for consultation, some draft savings proposals for next year together with those we have developed so far for the following two years. We welcome views on them. The consultation runs from Tuesday 26 October 2010 to Monday 10 January 2011.

We have identified those proposals where we need to do further consultation with services users and/or specific stakeholders (they are marked with a ✓).

We have set out the broad proposals here, together with the timeframe to give as much notice as possible for people and organisations to plan now as necessary to ensure they are able to make a full response.

Some proposals arise from the implementation of strategies that have already been consulted on and these are marked.

In ideal circumstances, we would have wanted to give people more time to respond, but these are not ideal circumstances. The scale of savings required as a consequence of the Comprehensive Spending Review is exceptional and demands an exceptional response we very much hope people will understand this.

How the Council will decide its Budget for 2011/12

These are consultation proposals necessarily prepared using assumptions about the impact of the Comprehensive Spending Review on local government.

At this stage, we do not know the precise impact on Norfolk County Council, until we receive details later this year of our grant settlement.

In January, after the public consultation has closed, these proposals will be considered by Overview and Scrutiny Panels. These Panels will be able to review the proposals in the light of the grant settlement, and the views expressed during the consultation. The dates and papers for these panels are published on the council's website – www.norfolk.gov.uk

Views from these Panel meetings will then be fed through to Cabinet for its meeting on Monday 24 January 2011. At this meeting, Cabinet may agree the proposals, amend them or make new ones in the light of what they have heard and will recommend a Budget to council. The Full Council will then decide the Budget for 2011/12 on Monday 14 February 2011.

A. Adult Social Services

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
A1	Organisational review	Savings arising from Phase 2 of the organisational review undertaken by PwC.	419	0	0
A2	Business support review	We aim to make savings of 25% by reviewing levels of business support and administrative processes.	122	0	0
A3	Reduce scale and capacity of quality assurance service	This would see a reduced budget for quality assurance work, so fewer quality checks on services provided by the independent sector, including residential homes, and homecare.	0	185	0
A4	Ensuring all those entitled to free personal care receive it	We anticipate that more new users will be entitled to continuing care, which means community services does not pay for their care, since it is NHS funded.	620	620	620
A5	Reduce spend on training	This would see a reduction in the scale of training for community services staff.	300	0	0
A6	Limiting inflation uplift to the independent and third sector	There would be no uplift for inflation for 2011/12, and an assumed 1% uplift for 2012/13. This would mean providers would need to make efficiency savings to manage any increased costs.	3104	1563	0
A7	Rationalising office and building costs	We are reviewing our offices and buildings and will make savings by rationalising the number of offices, and introducing modern working practices, including more mobile working and maximising the use of technology.	748	0	0
A8	Re-design the assessment service	We propose to redesign this service over the next three years and see a shift towards a 'self-service' approach. This would be more cost-effective and would prioritise	0	0	1500

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		social work time on people in greatest need.			
A9	Re-design hospital discharge process	We propose to re-design the hospital discharge service with a reduced budget.	557	0	0
A10 ✓	Remove council subsidy for community meals	The Council will continue to meet the care needs of people who currently receive meals on wheels, but propose to no longer contribute to the meal itself. Click here for more information	1200	0	0
A11 ✓	Re-design of day services provision	We propose that by the end of 2012, the council will not be running in-house day centres. People will have individual budgets and will be helped to choose day services for themselves. We are already working to adapt and re-shape service delivery to meet future need. Click here for more information	0	7700	0
A12	Savings on transport costs as a result of changes to day services	With the changed pattern of day services, there will be fewer transport costs. We propose that for people who need to travel to services, as part of their assessed care needs, they will use personal budgets to pay for the transport.	0	6100	0
A13	Supporting more people with mental health problems to live independently	We will continue our programme which sees people with mental health problems currently in residential care moving into homes in the community. This is in line with best practice.	500	500	500
A14 ✓	Raising the eligibility criteria	We propose to raise the eligibility criteria for service to 'critical' only. Currently it is 'critical and substantial'. Click here for more information	1400	0	0
A15	Reduce the scale and capacity of	We propose to scale back this service so that it meets	1100	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
✓	the sensory support service	only statutory requirements. It would mean the work of the current sensory support team would cease and statutory services commissioned through other providers. Click here for more information			
A16	Reduction in specialist advice	This would see some posts removed which currently provide specialist practice advice on disability, direct payments, housing improvements, dementia, supported placements, medicines management.	333	597	0
A17 ✓	End the council's HIV/AIDS service	Most support for people with HIV and AIDS is through the NHS. This proposal would see an end to this discretionary service which offers advice and support to some people newly-diagnosed with HIV and AIDS. Click here for more information	64	0	0
A18 ✓	Reduce the scale and capacity of mental health services	This proposal would see a reduction in the budget for mental health social care for adults. Click here for more information	1611	0	0
A19 ✓	Reduce the scale and capacity of some learning difficulty services	We currently give grants through the Learning Difficulties Development Fund to organisations for specialist work relating to learning difficulties. This includes advocacy and advice, and supports some partnership working. We propose that this service will cease. Click here for more information	410	0	0
A20	Reduced and redesigned management and support arrangements as consequence of	The proposals for changes in services represent major impact on management arrangements at all tiers of adult social care services will need to be reviewed and re-scaled as necessary to align with the changes and	0	535	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
	service redesigns	ensure fit for purpose.			
A21 ✓	Reduce the scale and capacity of the equipment service	<p>The equipment service has been free to all users – not just people who are entitled to social care. This proposed change would limit free equipment to only those who are eligible for social care, and they will have personal budgets to pay for the equipment.</p> <p>For people not eligible, we would help sign-post to where they can purchase equipment.</p> <p>Click here for more information</p>	1200	0	0
A22 ✓	Reduction in spending on prevention services	<p>We propose to review spending on prevention and community support services which are currently provided, including the Supporting People programme, assistive technology, and prevention commissioned through the third sector. We propose to reduce the overall level of spend for these services.</p> <p>Click here for more information</p>	6000	5500	6500
A23 ✓	Review of charges for social care	<p>We were already proposing a consultation on charges – this will now be included alongside the current budget proposals.</p> <p>Click here for more information</p>	500	0	0

B. Children's Services

These proposals are designed not to impact on critical safeguarding services.

We will need to carry out a full impact assessment to understand the implications and avoid any risks to fulfilling our statutory duty.

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
B1 ✓	No new borrowing to supplement government grant for capital projects in school	After we have completed projects in our 2010/11 capital programme we propose to only carry out building projects funded centrally by the Government. An exception to this could be if it can be proven that capital receipts can cover the funding of a project. This would mean less money for general improvement works, works to make buildings DDA (Disability Discrimination Act) compliant, or changes to mobile classroom arrangements to reflect changes in pupil numbers. Click here for more information	0	1011	1011
B2	Staff reductions as a consequence of the scaling back of capital budget for smaller building projects	A smaller service would not need as many staff.	633	193	193
B3 ✓	End the subsidy for school and college transport for those aged 16 and over	We propose to end the subsidy for post-16 transport. It will mean that all parents and carers will pay an annual cost of transport of £784 per student per year. Click here for more information	0	2500	0
B4 ✓	End subsidy for denominational transport; end the funding of transport in exceptional circumstances and make savings through further efficiencies	We propose to end the subsidy for denominational transport, and funding of transport in exceptional circumstances. Click here for more information	110	160	200

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
B5 ✓	Review the school crossing patrol service	<p>We propose to review school crossing patrols against a set of safety criteria. This is likely to see patrols retained at most sites, particularly at those where there is most traffic danger. However there may be sites where there is considered to be less danger and pedestrian traffic controls are in place. In such cases, we would consider ceasing Council funding, but enable community volunteers to step in where there is felt to be a strong local need that patrols should continue.</p> <p>Click here for more information</p>	58	58	0
B6 ✓	Re-design and re-shape special education needs service, so that fewer statements of special education need are required.	<p>We propose to consider devolving to schools the full budget for special educational needs, to meet their pupils' needs in a more cost-effective way than the current service, continuing our policy aim of reducing the number of statements issued.</p> <p>In the short-term, it is likely that the service would focus on delivering its statutory responsibilities only but we will conduct a full service re-design to re-balance the time that staff spend on statementing and advice and support to schools.</p> <p>Click here for more information</p>	633	633	633
B7 ✓	Reduce the scale and capacity of the attendance service	<p>We propose to re-design the scaled-down service within a smaller budget to be more strongly focused either on working with schools to develop interventions to prevent pupil absence or focusing on prosecuting parents whose children persistently fail to attend school.</p> <p>Click here for more information</p>	200	200	200

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
B8 ✓	Reduce the scale and capacity of improvement and intervention services for schools	<p>A smaller, re-shaped service would be refocused and would develop capacity within schools to work collaboratively with others to improve school performance. This would mean fewer staff to intervene early to support schools at risk of failing, and fewer to improve standards in core subjects. This would mean targeting work to where most difference could be made to children's learning.</p> <p>Click here for more information</p>	867	867	867
B9 ✓	Re-design and re-shape the service that helps plan the supply of school places	<p>We propose to reduce and scale back this service so that it delivers its statutory responsibilities.</p> <p>Click here for more information</p>	67	67	67
B10 ✓	Reduce the Council's contribution to the funding of the schools music service and performing arts service, and outdoor education service	<p>Though these services generate some of their own income, the County Council also funds some aspects of their work. We propose to reduce the level of our funding but re-shape and support these services to become fully self-funding. We would need to determine how to apportion the council funding reductions across the different disciplines.</p> <p>Click here for more information</p>	67	67	67
B11 ✓	Cease County Council funding for youth services	<p>The vast majority of youth activities e.g. sports, brownies, guides, after-school clubs is already provided by a vibrant community sector. In this proposal the county youth service, which currently has about 17,000 to 20,000 users a year, would cease as would council funding for discretionary activity programmes for young people – such as community and assertive outreach work and the Duke of Edinburgh Award programmes</p>	4067	733	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		<p>carried out in partnership with district councils or the police. We would also look for another provider for the County Council's Whitlingham Activity Centre.</p> <p>Click here for more information</p>			
B12	Efficiencies from a re-shaped connexions service	The re-shaped connexions service will, like many other services, be required to continue working more efficiently to produce savings sufficient to cover cost pressures such as inflation.	100	100	100
B13 ✓	End local authority contribution to study support community learning projects	<p>The Government funds a number of programmes and projects that help support young people with literacy and numeracy outside school. They include 'playing for success' (in partnership with Norwich City Football Club, North Walsham Rugby club and others) and study support. At present, the County Council provides money to help with their running and infrastructure costs. Removing this funding may see some of these programmes scaled back. If the Government grant is ended, then the programme will end.</p> <p>Click here for more information</p>	526	0	0
B14	Redesign management and support as a consequence of the redesigning of school-focussed services.	Given the scale of changes within these proposals, and the impact on the work of the schools-focused teams, there would need to be a further review and re-scaling of management arrangements to align them with the changes and ensure they are fit for purpose.	373	200	200
B15	Procurement savings on placements for looked after children	We propose to improve our commissioning of placements for looked after children that would reduce the unit cost per placement.	873	873	873

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
B16 ✓	Reduce the scale and capacity of services that provide support for looked after children	<p>This proposal would mean a reduced level of service because of reduced capacity in the social work, reviewing service, leaving care support, adoption and special guardianship service. We will undertake an impact assessment to understand the full implications and avoid being in breach of our statutory duties.</p> <p>Click here for more information</p>	2367	2367	2367
B17	Smarter, more efficient processes for conducting child death reviews and the work of the Local Children's Safeguarding Board	These are efficiency savings from reviews of process and administration and should not impact on service users.	50	50	50
B18 ✓	Reduce the scale and capacity of family support services	<p>This includes home care, equipment and adaptations, transport, teenage pregnancy reduction work. It would require re-designing how we deliver these services with a reduced budget, and re-prioritising what we do. We will undertake an impact assessment to understand the full implications and avoid being in breach of our statutory duties.</p> <p>Click here for more information</p>	1733	1733	1733
B19	Reduced and redesigned management and support arrangements as consequence of service redesigns	The proposals for changes in services would have a major impact on management arrangements at all tiers of children's services. These would need to be reviewed and re-scaled as necessary.	3250	1583	1167
B20 ✓	End of clothing grant	<p>We propose to remove the discretionary policy to provide financial support to some families for buying school uniforms.</p> <p>Click here for more information</p>	41	0	0

C. Cultural services

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
C1	Increase admission charges for museums	Admission prices would rise above inflation, although there will still be concessions for some users.	20	0	0
C2	Increase income from retail and catering	We aim to increase the turn-over of catering and retail.	20	10	10
C3 ✓	Change to costumes, textiles and regimental collections	This proposal would see the costumes and textiles collections and services moved from Carrow House to the Shirehall. Regimental displays would transfer to the Castle – making them accessible to all Castle Museum visitors. The Regimental enquiry service would remain in Shirehall. Click here for more information	0	110	0
C4	Changes to museums in King's Lynn	Funding for the Town House museum in King's Lynn would no longer be required.	20	15	0
C5	Review of Museum opening hours.	We propose to review opening hours for all museums with a view to closing at less busy times.	0	15	0
C6	Reduced staffing in museums service	This would be through a combination of reviews and vacancy management.	99	0	141
C7	Reduced staffing in record office	This would be through a combination of reviews and vacancy management.	36	17	45
C8	Reduced staffing in libraries	This proposal would include savings from reduced staffing in libraries, and further savings from 'self-serve' ways of working. We would also explore the possible use of volunteers to support the library service.	451	364	394

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
C9	Reduced staffing in adult education service	We propose to review staffing to continue to make efficiencies and keep over-head costs down.	4	85	127
C10	Changes to mobile library visits	This proposal would change the frequency so that people who have a visit from the mobile library every three weeks would have a visit every 4 weeks instead. Users of the service have already suggested this to us.	47	0	0
C11	Reductions in the book fund	We propose to reduce spending on the book fund which would mean fewer new books are purchased each year.	50	50	50
C12 ✓	Reduce arts grants	We propose to reduce the grants we give to arts organisations. Click here for more information	73	48	49
C13 ✓	Review charging for adult education courses	We propose to increase charges for some adult education courses. We would seek to make the level of increase such that these courses would be delivered at no cost to the County Council. Click here for more information	35	0	0
C14	Strategic review of Adult Education Service	This could mean a ceasing of budget support for adult education so that it would be fully dependent on external funding.	65	131	0

D. Customer Services and Communications

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
D1	Reduce the customer service development budget	The Council has completed the main infrastructure elements of its customer access strategy and this element of the budget that helped support major change is no longer required. Customers should not experience any adverse impact.	100	0	0
D2	Reduce marketing expenditure	We propose to make greater use of online options for our communications to staff and council residents and exploit more options for shared communication arrangements and for supplementing more marketing expenditure through income. There would be a reduction in the number and frequency of council publications and in the scale of the county council's presence at some county events, such as the Royal Norfolk Show.	100	0	0
D3	Efficiency saving	Ending of statutory requirement to conduct a Place Survey.	25	0	0
D4	Continue to roll out more widely options for residents to contact the authority and access its services through 'council@your' arrangements	We have implemented these arrangements at all council libraries and a number of other locations – we propose that by 2014, all face to face access will be delivered through this route. As a consequence we will close all the Council Information Centres currently owned and managed by the County Council, and end our contributions to those managed by others.	0	175	11
D5	Change core opening hours for our Customer Service Centre	We propose to move the centre's core opening hours to 9am-5pm (from 8.00am to 6pm) – this would impact on some residents and may result in a small increase in waiting times, however we would aim to mitigate these through greater marketing and promotion of the online,	40	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		self-serve options which are available 24 hours a day.			
D6	Organisational review	Staffing efficiency through the redesign of its service arrangements.	0	35	0
D7	Increased income from advertising and sponsorship	The authority proposes to develop and agree a more robust and targeted approach to its advertising and sponsorship policy that will secure increased income to help support other priorities.	40	10	0

E. Environment and Development

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
E1	Reduce closed landfill pollution treatment costs	More efficient management of landfill pollution treatment and monitoring.	145	0	0
E2	Business support review	We aim to make savings by reviewing levels of business support and administrative processes.	50	0	0
E3	Organisational review	Savings arising from Phase 2 of the organisational review undertaken by PwC.	265	0	0
E4	More efficient Environment service	Reducing legal costs by using technical experts instead of barristers at enquiries, reducing management costs and overheads.	82	25	60
E5	Improved waste procurement	This would be through better procurement and joint working with district councils on waste services.	121	390	565
E6	Civil parking enforcement	We propose to make savings in the running costs of this service, and to make it self-funding through maximising income.	100	50	200
E7	Maintain third party recycling payments at current level and redesign the way we give advice to businesses about recycling	We pay third party organisations, such as voluntary and community groups, for recycling. For 2011/12 we propose to not increase the amounts for inflation.	47	0	0
E8	Increase income from Trading Standards metrology calibration services	By improved marketing, we propose to increase the use of this service and increase income to the County Council.	20	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
E9	Management savings in public protection services	Through changing the way we work, we will look to make further savings on management costs and general expenditure.	188	0	100
E10	Streamline public protection through better joint working	Through improved collaboration we aim to cut out duplication between the County Council and District Councils.	87	87	0
E11 ✓	Re-focused, more targeted Public Rights of Way service	We propose to re-design access to the Countryside around a core network with a substantial reduction in path cutting, and change how we respond to issues including enforcement, in line with the Big Society. We would carry out limited promotional work and end funding for health walks project. Click here for more information	332	123	123
E12 ✓	Community ownership of nature reserves and areas and end some grant funding	Encourage schools and community groups to take ownership of local nature areas and reserves, reducing landscape work, and withdrawing from the Wash Estuary Management Group, the Norwich Fringe and the Brecks Partnership. Click here for more information	176	10	10
E13	Re-shaped planning service	We propose to review current and future arrangements, continuing to drive out efficiencies and looking at the scope for sharing services.	30	100	300
E14	Integrate "Your Rubbish Your Choice" into Council magazines	Previously separate Your Rubbish Your Choice magazine would become a part of existing Council magazines including Your Norfolk.	40	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
E15	Re-shape and reduce trading standards work on farming issues	This proposal would see less preventive and proactive work, while maintaining capacity to deal with emergency incidents.	129	0	0
E16	Re-shape and reduce trading standards activities for consumers and businesses	This proposal would see a shift away from preventive work, to focus on compliance, enforcement and prosecution.	38	225	0
E17 ✓	More efficient management of Gypsy and Traveller permanent sites	We propose to explore options for managing these sites at less cost in future years. Click here for more information	0	95	135
E18 ✓	Review historic building work and end some grant funding	As part of a wider review of our work for the historic environment, we propose to reduce the work we do on historic buildings and review grant funding for the Churches Trust and Norfolk Historic Buildings Trust. We also propose to review the arrangements with the Norfolk Windmills Trust. Click here for more information	125	115	0
E19	Reduce opening hours at recycling centres	We propose to open recycling centres one hour later, as part of a review of service standards. This would allow the bins to be emptied before public opening time which will help ease congestion.	120	0	0
E20 ✓	Reduce contributions to economic development projects	We propose to focus on our strategic role and over the three year period to 2013 will cease funding economic development projects or interventions (£570k). This would allow an extended notice period of up to 18 months for those projects externally commissioned from the voluntary and community sector.	170	200	200

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		Click here for more information			
E21	Cease asbestos disposal at waste disposal sites	People can currently pay to dispose of asbestos and reclaim the cost from the Council. This service will remain, but the Council will not refund the costs.	28	0	0
E22	Cease 'real nappy' payments	We currently give a sum to new parents if they buy 'real nappies' instead of disposable nappies. We propose to cease this programme.	20	0	0

F. Fire and Rescue Service

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
F1	Reducing use of resources across all parts of the Fire and Rescue Service including energy, losses and breakages, consumables, travel and transport.	Part of a project already underway to make efficiencies across the board.	50	50	50
F2	Changing how the service responds more effectively and efficiently to emergencies.	This proposal would involve more proactive screening of calls, including automatic fire alarms - meaning that not all alarms would receive an automatic response. The consultation on this proposal has ended and the Fire Safety Plan is awaiting approval at Full Council on 29 November 2010.	117	117	117
F3	Making changes to how staff work their shift duties	We propose changes be made to shift working arrangements of fire fighters, but with no impact to front line service delivery.	150	150	0
F4	Savings from improving the way we buy and use large and small vehicles within the whole fleet	This is a procurement efficiency and would not impact on the service provided. The consultation on this proposal has ended and the Fire Safety Plan is awaiting approval at Full Council on 29 November 2010.	30	30	30
F5	Using fire stations and other resources in ways that ensure they are used to the full and reduce costs to the Fire and Rescue Service	This is part of an ongoing project to achieve efficiencies.	33	33	33
F6	Savings from redesigning and transforming the way the service operates.	This will be managed by an established efficiency and policy development programme called 'Fire Ahead'. The areas of focus will include training, staffing structures,	411	841	841

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		operational response, procurement, use of service resources, energy savings, sponsorship, cost reduction and income opportunities. This could mean change to current service levels.			
F7	Implementing the services Safety Plan for 2011/14	This is an established plan that has been widely consulted upon and has recently received NCC Cabinet approval. The service will be reshaped to provide the right resources to manage the risks that have been assessed within the County. The consultation on this proposal has ended and the Fire Safety Plan is awaiting approval at Full Council on 29 November 2010.	291	291	291

G. Resources

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
G1	Streamlining management structures through Organisational Review project	This relates to the second phase of the Organisational Review project and includes reductions in management costs within Planning, Policy and Performance, Human Resources and Finance. Review work is in progress within teams in order to deliver savings by 1 April 2011.	1137	0	0
G2	Reduction in business support within Resources Directorate	The Resources Directorate element of the wider business support rationalisation project. The savings relate to the Democratic Services team, which currently includes a business support function.	50	0	0
G3	Reduction in support service posts	Planned changes within the service resulting in reduction in posts required within ICT and Programme Management Office.	180	340	340
G4	Human Resources - Business Process Reengineering - increased use of self service	This is one element of the HR Shared Services Project, some of which has already been delivered and some of which is included within the Organisational Review figures above.	200	410	0
G5	Reduction in cost of Coroners Service	Minor change that will not impact on the service.	5	0	0
G6	Planning Performance and Partnerships - service transformation project	Savings relate to the next stages of transforming this function and its processes. The service has already been reorganised and further savings are included within the Organisational Review savings above.	0	110	163
G7	Procurement Shared Services Review and business process reengineering	Initial forecast savings for reviewing opportunities to work with and share services with other organisations.	220	120	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
G8	Finance Shared Service Review and business process reengineering (BPR) of service functions	Next stages of the Finance Shared Services Review - this reflects the estimated savings from BPR, staffing review, income generation and developing opportunities to work with/share services with other organisations.	0	650	650
G9	Rationalisation of postroom services	Full year effect of change to single postroom, which are being made in 2010-11.	68	0	0
G10	Review of Democratic Services staffing structures	Review of structure across the service including removal of posts within Democratic Services that are currently held vacant.	91	80	55
G11	Reduce the frequency of replacing desktop computers	Change to current policy for desktop computer replacement - reducing the frequency.	250	0	0
G12	Scrutiny Support - Shared service review	Savings from shared service review of scrutiny support.	12	0	27
G13	Reduction in budget to support Private Finance Initiatives	The reduction in support will be in line with the completion of current PFI funded projects.	400	0	0
G14	Adjustment to reflect previous one-off cost for Council Chamber public address system	This one-off cost in 2010-11 can be removed in 2011-12.	38	0	0
G15	Adjustment to reflect previous one-off cost for outsourcing of management contract for County Farms	The new County Farms Policy required that the management contract for County Farms be outsourced. The one-off costs of tendering this service in 2010-11 can be removed from the budget.	75	0	0
G16	Reduction in budget for election costs	Reduced budget based upon only one by election per year.	14	0	0
G17	Savings through increased use of electronic publication of committee papers	Reduced spend on committee printing though use of electronic publication.	15	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
G18	Efficiency savings within Democratic services	Identified reduction achievable within the training budget and through a reduction in the use of outside venues for appeal panels.	13	0	0
G19	Property services efficiency savings	Planned reduction in the cost of managing the Council's property assets.	157	157	157
G20	Removal of shared Director's post and related support costs	Cessation of arrangements for the joint director with Great Yarmouth Borough Council.	119	0	0
G21	Rationalisation of printing facilities	Savings from a project to streamline printing facilities across services.	150	50	0
G22	ICT savings	Reduction in spend on ICT projects.	166	0	0
G23	Reduction in Member training costs	Identified efficiency for providing member training.	10	0	0
G24	Reduction in Learning and Development	Reducing the learning and development provision for managers and staff. This will be mitigated as far as possible by the provision of e-learning and self help guides.	150	0	0
G25	Reduction in Human Resources Shared Services	The shared service will be in place from November 2010 and the impact will be reviewed after the first 6 months of operation. This will assess and identify further opportunities for cost reductions. However, the reduction may impact on the capacity of the service to support organisational priorities.	163	0	0
G26	Further review of management structures	Identification of further savings across Resources through review of management structures.	200	0	0
G27	Staffing reductions from use of electronic Criminal Records Bureau (CRB) checking system	Staffing reductions due to implementation of electronic CRB checking system.	50	0	0

No.	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
G28	Upgrade to Office 10	This will mean that desktops are updated with Office 10 but then procurement savings can be made.	600	0	0
G29	Removal of Long Service Awards for employees	Financial saving of proposal to remove the current practice of giving long service awards to Council employees.	35	0	0
G30	Savings on IT and telephone costs through improved procurement	Reduced spend through new contract arrangements.	70	0	0
G31	Savings on muscular skeletal rehabilitation scheme contract	Savings through changes to the contract.	37	0	0
G32	Modernisation of Registrar's service	Expected increase in the level of income that could be generated from registration services.	130	0	0
G33	Additional income from new Norfolk Legal shared services	Net additional income to be received from the new shared legal service.	200	0	0
G34	Review of Registrar's service provision	Review of Registrars service including development of other options to access the service and review of existing offices, which could include closure of some offices.	0	50	0

H. Travel and Transport

No	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
H1	Organisational review	Savings arising from Phase 2 of the organisational review undertaken by PwC.	400	0	0
H2	Business efficiency and general expenditure savings of 5%	This will be through reducing general spend through the Travel and Transport group by around 5%, cutting back further on temporary staff, travel and tightening up on all purchases and activities that are not core business.	344	0	0
H3	Additional efficiency savings with our private sector partners	Through our partnership with Mott McDonald and May Gurney, we will continue to make efficiency savings on top of the £1.7m existing target for savings.	150	0	0
H4	Business support review	We aim to make savings by reviewing levels of business support and administrative processes.	50	0	0
H5	Better procurement of footway surveys	By better procurement we can reduce the cost of surveys we have to undertake.	20	0	0
H6	Better procurement of vehicles	We propose to review the specification of our vehicle fleet and make savings through rationalising the number and type of vehicles, and not replacing vehicles so frequently.	200	0	0
H7	Strategic review of Environment, Transport and Development	The strategic review, led by members of the Strategic Review Board, is undertaking a comprehensive review of the services ETD delivers. The scale and method of delivery are being scrutinised in detail and we anticipate the review will produce savings which are a combination of efficiencies, service redesign, procurement changes and service reductions.	0	4700	10800

No	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
H8	Increased income from planning services	We propose to make a small charge for advice to developers seeking to make a planning application.	5	10	0
H9	Rationalisation of highway depots and offices	We are reviewing the depot and office requirements and will make savings by reducing the overall number of buildings and offices.	0	260	0
H10	Changes to street lighting	We have already consulted and agreed a changed approach to street lighting which sees some lights in some locations turned off during the night. These savings are as a result of the implementation of this new approach which is already underway.	37	58	31
H11 ✓	Re-shaped public transport network, with a shift towards demand responsive transport services ('dial-a-ride')	This proposal would see a reduced core bus network remain, but with much greater reliance on demand responsive transport replacing buses elsewhere. Overall, we would be spending less on subsidising public transport. Click here for more information	1000	1000	0
H12	Scaling back of safety camera partnership work and transfer of responsibility to the police	The existing government grant which funds the safety camera partnership and a range of community safety work has been withdrawn by government. We propose to redesign the safety-camera work and the community safety camera work to significantly reduce the cost and increase income, to leave a net cost to the County Council of no more than £50k.	1646	0	0
H13 ✓	Reduce subsidy for Park and Ride in Norwich	We aspire to remove our subsidy to Park and Ride so it is run at no cost to the Council. We will be working to understand the full impact of this which could include closure of the waiting areas, closure of toilet facilities, reduction in frequency, increased fares, and possibly the	1475	575	0

No	Proposal	Background	2011/12 £000	2012/13 £000	2013/14 £000
		closure of some sites. Click here for more information			
H14 ✓	End funding for transport partnerships	We have funded the Wherry and Bittern Line Community Rail Partnerships (£65k) but propose to look to other sources and funders to step in. Click here for more information	65	0	0
H15 ✓	Close the travel information desk at Norwich Bus Station and reduce opening hours of the travel centre	This proposal would see the Bus Station waiting area open during the day only – from 7 am to 6.30 pm. The travel information desk would close. Click here for more information	250	0	0
H16	Savings from carrying out fewer transport studies	Government grant cuts mean that we will not be carrying out as many road and transport projects as in previous years, so we will need fewer studies and strategies to support these. This will mean cost savings can be made.	425	125	0