



# Background to the Big Conversation

- Local Government Act 1992 – Consultation on Budget and Council Tax
- Unprecedented service and financial challenge
  - Public sector deficit
  - Tax increases and spending reductions
  - Spending Review 2010
  - 28% real terms reduction in grant funding over next 4 years
  - For Norfolk at least £155m to find
- The ‘Big Conversation’

# Financial Planning – Where have we come from?

	<b>Spend</b>	<b>Tax Increase</b>	<b>Savings</b>
<b>2006/07</b>	£456.2m	+4.99%	£16m
<b>2007/08</b>	£487.7m	+4.75%	£14m
<b>2008/09</b>	£537.1m	+3.75%	£15m
<b>2009/10</b>	£559.9m	+2.95%	£31m
<b>2010/11</b>	£579.2m	+1.9%	£26m

# Planning Considerations 2011-14

- £60m reduction in Government Grant (25% over 3 years)
- Council Tax freeze for two of next three years
- Forecast service cost pressures of at least £95m
- Pay freeze 2011/12 and 2012/13 for all but lowest paid
- Prices inflation 2% (CPI 3.2%)
- Savings requirement of at least £155m over next 3 years

# Cost Pressures 2011-14

- At least £95m over 3 years
- Demographic growth (especially elderly) £41m
- Inflation £37m
- Looked After Children
- Adult Social Care
- Waste

# Council Tax 2011-12

- Income from Council Tax 2010/11 £340m
- Band B £890.61 per annum
- Band D £1145.07 per annum
- Tax freeze for two of next three years
- Tax freeze in 2011/12

# How will the gap be plugged?

Norfolk County Council will meet the challenge by doing the following:

1. Making efficiencies
2. Redesigning services
3. Scaling back the scope and volume of some services – fewer priorities
4. Smaller council – bigger communities

### 3. Scaling back: Environment Transport & Development Savings Proposals:

- E1 Reduce closed landfill pollution treatment costs
- E4 More efficient Environment service
- E5 Improved waste procurement
- E7 Maintain third party recycling payments at current level and redesign the way we give advice to businesses about recycling
- E11 Re-focused, more targeted Public Rights of Way service
- E12 Community ownership of nature reserves and areas and end some grant funding
- E14 Integrate "Your Rubbish Your Choice" into Council magazines
- E17 More efficient management of Gypsy and Traveller permanent Sites
- E18 Review historic building work and end some grant funding
- E19 Reduce opening hours at recycling Centres
- E21 Cease asbestos disposal at waste disposal sites
- E22 Cease 'real nappy' payments

### 3. Scaling back: Environment Transport & Development Savings Proposals:

- H5 Better procurement of footway surveys
- H6 Better procurement of vehicles
- H7 Strategic review of Environment, Transport and Development
- H8 Increased income from planning services
- H9 Rationalisation of highway depots and offices
- H10 Changes to street lighting - some turned off during night
- H11 Re-shaped public transport network, with a shift towards demand responsive transport services ('dial-a-ride')
- H12 Scaling back of safety camera partnership work and transfer of responsibility to the police
- H13 Reduce subsidy for Park and Ride in Norwich
- H14 End funding for transport partnerships
- H15 Close the travel information desk at Norwich Bus Station and reduce opening hours of the travel centre
- H16 Savings from carrying out fewer transport studies

# Next steps

- People's views reported to Cabinet on 24 January 2011
- Cabinet will decide which budget proposals to recommend to Full Council on 14 February 2011
- Final budget in effect from 1 April 2011

# More information ...



[www.norfolk.gov.uk/big\\_conversation](http://www.norfolk.gov.uk/big_conversation)



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