



# ► **CORPORATE DELIVERY PLAN** **2023-2024**

A look at Norfolk County Council's key activities for the coming year.

**BETTER TOGETHER, FOR NORFOLK**





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## ▶ **LEADER'S FOREWORD**

In May 2023, we will have reached the halfway point of this administration, with two more years until the next County Council elections. This means we are also heading towards the halfway point of our current strategy Better Together, for Norfolk, launched in November 2021.

The context in which the 2023-24 planning began has moved on. From being dominated by recovery from the Covid years, the focus has shifted to a fundamental uncertainty around the ongoing war in Ukraine, global energy and food security, and significant inflationary pressures, the impact of which is substantial - on both the cost and demand for services we deliver, and also on the lives of our residents, as households and communities struggle with the cost of living.



And although we have worked hard and done much to support people and communities through this difficult period, we continue to face challenges as we move into the coming year. It is in this context that we set out our Corporate Delivery Plan for 2023/24.

We have achieved a significant amount over the past year: we have agreed an “in principle” devolution deal – a County Deal for Norfolk; we have been recognised by Ofsted as “good” for our services to children, young people and families in Norfolk; and we have sought to develop new systems and ways of working to ensure we are as efficient and fit-for-the-future as we can be.

Our Corporate Delivery Plan for the year ahead does not attempt to describe everything that we do across the Council. It sets out what we want to achieve for local residents and communities, and underpins our ‘One Council’ approach, which ensures all services are working towards shared goals and will help different areas of the council work together more effectively.

We want to be a council that continues to offer our residents the services they need and the conditions to live the life they deserve, but that also shows strong leadership and speaks up proudly for Norfolk.

Despite the ongoing challenges of inflation and the need for fairer funding for local government, I am confident that, together, Norfolk can rise to this challenge.

With best wishes,



**Kay Mason Billig, Leader**



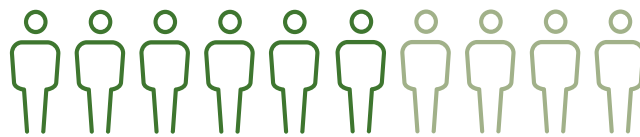


# THE COUNCIL'S WORK ON A PAGE

Designed to show operating context and breadth of council's service delivery.

## Norfolk population

**914,039** – 2,079 square miles. **401** people per square mile.



Over **60%** of our 65+ population live within rural areas.

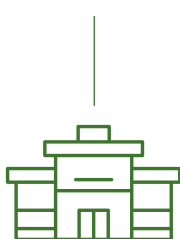
## We deliver/support:

**10** museums managed by council



**6,200 miles** of road

**47** libraries.



**13** special schools



**2,800 miles** of footway and cycleway

**42** fire stations



**20** recycling and waste centres and **15** re-use shops



**3,400 miles** of Norfolk Trails and public footpath

**19,000** adults in care – with a daily spend of just over

**£1.3m**

Over **900** 16-25 year olds are care leavers



There are around **1150** children in care, of which **~150** are unaccompanied migrant children.



**8,677** children supported with EHCP





# LOOKING TO THE YEAR AHEAD

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The outlook for 2023-2024 perhaps allows for more cautious optimism than we might have thought towards the end of 2022. We are seeing signs that inflation is beginning to slow, with lower-than-expected fuel and energy costs driving this.

Extreme weather over the past year has created new challenges for services, with storms causing disruption early in the year, followed by a hot summer which will continue to pose problems for services such as highway maintenance. Our Climate Strategy outlines our ambition to mitigate and address the impact of climate change, working across our own estate and services, as well as in partnership with public sector organisations, and local and business communities.

It will be prudent to expect this trend of extreme weather to continue, as we understand more about the effects that climate change has on our weather patterns. We have been able to build resilience in the organisation in preparing for these risks through our Business Continuity programmes which plan to minimise service disruption in the event of a power outage caused by extreme weather, or otherwise.

Now we are over halfway through this Parliamentary term with two years remaining and many challenges still to be addressed, we are expecting a busy legislative agenda; with new policy arising to address emerging pressures such as the disruption from widespread industrial action and measures to help households with the cost of living.

We remain mindful of the commitments already set out by Government in both their manifesto and Queen's Speeches to deliver significant areas of reform, such as to Adults' and Children's Care, and local government finance. While reform has not yet been forthcoming, we will continue to monitor the legislative landscape and influence policy where possible through our established engagement programme with MPs.

We cannot predict the future but we can ensure we are prepared to react at pace to new pressures and legislation, remaining agile in continuing to deliver our strategic priorities.



We are aware of longer-term trends in Norfolk which will affect delivery of our core services such as population growth, an ageing population, and a high percentage of people living within rural areas which increases the cost of service delivery.

We know that the world of work will continue to change, with decreasing jobs in invoicing, clerical, and administrative work as these are replaced by technology. Instead, new opportunities will arise within the technology, energy, and green sectors and we will be working to equip our residents with the skills they need to thrive in these roles.

Addressing this skills gap will be central to delivering economic improvements to our county.

Local Government finances remain stretched, so working out efficient ways to deliver improvements to our county at reduced cost will remain vital. We have set out our key financial information on the next page, including where our money comes from and how it is spent.



# ▶ OUR FINANCIAL POSITION

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Norfolk County Council has a gross revenue budget for 2023-24 of £1,803m. Just over a fifth of the budget is immediately passed to schools, which have discretion over their own spending.

Between 2011 and 2020, Norfolk County Council's settlement funding assessment from the Government was cut by £220m. Over the period 2011-12 to 2023-24 the Council has budgeted for savings of £565m. During the same period, we have had to fund additional costs of £816m.

For 2023-24, the Council approved an increase in council tax of 4.99%. This includes an increase of 3% for general council tax, and 2% for the Adult Social Care (ASC) precept. Norfolk County Council previously froze council tax for five years between 2010-11 and 2015-16. Council tax accounts for just over a quarter of our funding and will raise £494m for financial year 2023-24.

The Council continues to face higher costs, increasing levels of demand for services, and restricted Government funding. When making local authority funding decisions, Government also assumes that councils will raise the maximum council tax available to them. In this environment, the Council is working to ensure that it operates as efficiently as possible, and only raises council tax where absolutely necessary to fund vital local services.



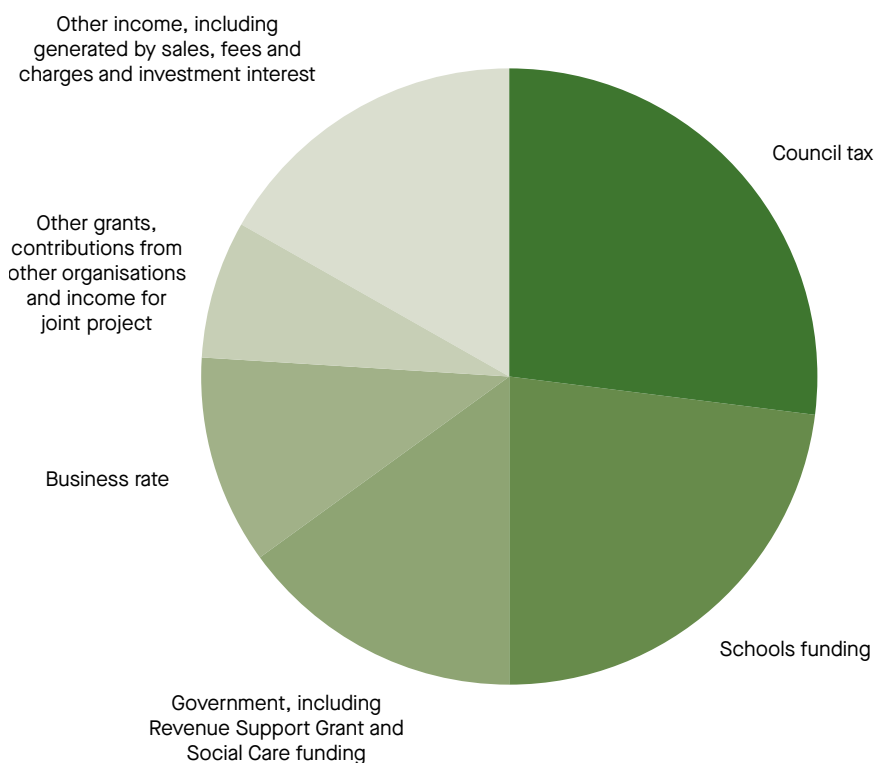


### Where the money comes from:

Our total income for 2023-24 is £1.803 billion.

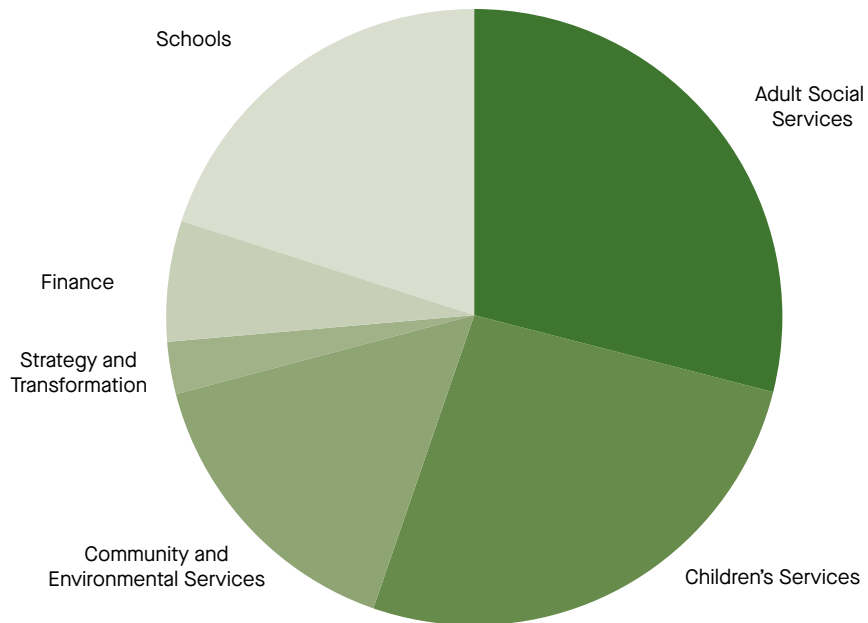
### This comes from:

- 27% Council tax (£494m)
- 23% Schools funding (£407m)
- 15% Government, including Revenue Support Grant and Social Care funding (£268m)
- 11% Business rates (£194m)
- 7% Other grants, contributions from other organisations and income for joint projects (£133m)
- 17% Other income, including generated by sales, fees and charges and investment interest (£131m)



### Where the money is spent:

- 33% Adult Social Services (£595m)
- 30% Children's Services (£300m)
- 18% Community and Environmental Services (£331)
- 3% Strategy and Transformation (£46m)
- 7% Finance (£122m)
- 23% Schools (£410m)



# ▶ DELIVERING OUR PRIORITIES OVER 2023-2024

Our Corporate Delivery Plan flows directly from our Corporate Strategy, Better Together, For Norfolk 2021 – 2025. It offers a high-level look at the council’s strategic priorities, and the key activities which the council is working on to deliver those priorities.

Our strategic priorities are set out below:



## **A VIBRANT AND SUSTAINABLE ECONOMY**

– supporting skills, high value jobs, growth, investment and infrastructure



## **BETTER OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE**

– improved outcomes for families, better educational attainment and more employment opportunities for young people



## **HEALTHY, FULFILLING AND INDEPENDENT LIVES**

– levelling up health outcomes, living well and better local services



## **STRONG, ENGAGED AND INCLUSIVE COMMUNITIES**

– more participation, capacity building and empowerment of communities



## **A GREENER, MORE RESILIENT FUTURE**

– protecting and enhancing the environment, access to quality spaces and community resilience



# ▶ A VIBRANT AND SUSTAINABLE ECONOMY

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## We will:

1. Continue to deliver the 5-year Norfolk Investment Framework, with development of longer-term strategic projects underway. The Framework will deliver £1.5m worth of pilot projects due to start in April 2023. Where appropriate, we will also seek to align work with opportunities presented through Norfolk's in-principle devolution deal, and in particular the Investment Fund
2. Work with local partners to continue to deliver the 2021-4 Rural Economic Strategy for Norfolk, tackling issues that affect the rural community, such as skills, connectivity, access to services and infrastructure. This year, pilot projects will focus on addressing skills gaps and facilitating carbon reduction.



3. Continue to deliver our economic plan for recovery and growth, including the delivery of the Go Digital project and Innovation Grant Mentoring Programme to help create a strong, diverse and thriving economy. Key programmes will include the business start-up day and working closely with the refugee support programme.
4. Oversee the completion of construction for the Operations and Maintenance campus for Great Yarmouth which will provide a major boost to the region's offshore energy sector and local economy.
5. Work with our delivery partners to continue to run the CHANCES programme and support over 2000 longer term unemployed residents into work by September 2023.
6. Explore opportunities to build on the success of the County Council's Employer Training Incentive Project which supported 344 Norfolk businesses in 6 months.
7. Continue to deliver the Skills, Progression, Adaptability and Resilience (SPAR) programme which incentivises local businesses to access training in key skills including digital, leadership, customer services, and relationship management.
8. Work in partnership with Great Yarmouth and King's Lynn and West Norfolk Borough Councils to deliver the new Library and Learning Hubs in Great Yarmouth and King's Lynn in Spring 2024, which will support the development of vital skills and services in the heart of the town. We will develop plans with partners to ensure the building has maximum participation following its opening.



- 9.** Continue to implement the priorities in the annual Strategic Infrastructure Delivery Plan, including the Transforming Cities programme, and deliver on key schemes such as the West Winch Housing Access Road, the Long Stratton Bypass, and the Norwich Western Link.
- 10.** Continue to deliver a comprehensive capital programme to maintain and improve our 6,200 miles of road, 2,800 miles of footway and cycleway, and 3,400 miles of Norfolk Trails and public footpaths.
- 11.** We will continue to advance opportunities to deliver and promote the economic growth potential of the A11 corridor, with a focus on advanced manufacturing, engineering agri-tech and other key sectors, and make the corridor a recognised location for investment activity
- 12.** Complete delivery of Better Broadband for Norfolk, which aims to deliver Fibre To The Premises (FTTP) to 8821 locations by 2024.
- 13.** Help roll out Project Gigabit, delivering gigabit-capable infrastructure to up 86,000 of the most hard-to-reach rural premises by 2025/6.
- 14.** Continue to deliver the Norfolk and Suffolk Innovation Network, focussing on increasing the use of sensor technology across the region to help our places run as efficiently as possible.



# ▶ **BETTER OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE**

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## **We will:**

- 1.** Continue to deliver the Healthy Child Programme, including statutory checks for pregnant women and young children, additional support for key groups, and health and wellbeing pathways for 5-19 year olds.
- 2.** Work with the Department for Education to maximise the impact of our status as an Education Investment Area, targeting investment, support and action to help children from all backgrounds to succeed at the highest levels.



3. Take a system-wide local first inclusion approach to help intervene early and more holistically to prevent escalation of need, focusing on how we incentivise and increase mainstream inclusion practice.
4. Progress our ambitious goal of enabling more local children to have their special educational needs met in Norfolk by establishing plans for the two further new special schools identified in the SEND Sufficiency Strategy.
5. Work to sustain the improvements of “Good” in all areas following our recent Inspection of Local Authority Children’s Services (ILACS) and work towards “Outstanding”.
6. Continue to adopt a proactive approach in planning for areas with demographic change, to ensure sufficient school places for children in Norfolk as well as efficient use of resources and value for money.
7. In light of the Independent Review of Children’s Social Care, improve the experience of families seeking help, including exploring the ‘Family Help’ model that will allow professionals, including social workers, to operate more flexibly to meet the needs of children and families, and Joint Agency Group Supervision to share information to promote wellbeing and protect children.
8. Establish a children and young people’s health system collaborative with an initial focus on multi-disciplinary community-based delivery models for children and young people with mental health needs.





9. Build on the Children and Young People Strategic Alliance and establish a new Children's Collaborative with health partners, moving towards a multi-agency and community-based model for supporting children, young people and families.
10. Prepare for the new SEND Inspection Framework by undertaking a self-inspection and developing a comprehensive improvement plan, working in partnership to collectively drive better outcomes for children with SEND, and improving communications so that families better understand where to find support.
11. Work with partners in the education system to create a new Learning Strategy for Norfolk which will form the basis of a sustained programme of work over the coming 3-5 years to support significant improvement in learning outcomes for children and young people.
12. Improve the sufficiency of placements for children in care by increasing recruitment and retention of foster carers and specialist children's residential practitioners and developing better quality, local and more affordable provision.
13. Deliver our revised Apprenticeship Strategy over 2023/2024, which will set out an updated action plan for apprenticeships in Norfolk across all areas of the council, reducing siloed working and ensuring better collaboration between departments. Particular focus will be placed on apprenticeships which help deliver on Net-Zero priorities.



# ► HEALTHY, FULFILLING, AND INDEPENDENT LIVES

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## We will:

1. Build on work already completed in 2022 to offer preventative support to help people live independently for as long as possible, using digital technology to identify people who might benefit from earlier help.
2. Continue to engage and work with the Norfolk Strategic Housing Partnership to achieve our goal of No Homelessness in Norfolk and continue to deliver the Norfolk Homelessness Prevention Strategy.



3. Continue to fulfil our duties under the Domestic Abuse Act 2021 to meet the needs of victim-survivors living in safe accommodation. Work is ongoing to deliver the Support in Safe Accommodation Strategy, a key aim of which is to increase the amount of flexible accommodation and quality of support for victim-survivors fleeing domestic abuse in Norfolk.
4. Continue to deliver the Public Health Wellbeing Programme, including rolling out a new provider framework for weight management interventions from April 2023, as well as continuing to support people needing Drug & Alcohol treatment services and support to quit smoking.
5. Continue to deliver Project ADDER in association with partners, which has been extended until 2025 due to its success. The project is a key feature of the Government's 10 Year Drugs Strategy, From Harm to Hope.
6. Work with key agencies in the new Norfolk Drug and Alcohol Partnership to deliver positive outcomes locally with regards to reducing drug use, drug-related deaths, crime and harm, as well as reducing drug supply and increasing engagement with treatment and recovery. Priorities will be agreed in 2023.
7. Continue to deliver the Independent Living Capital Housing programme and the Supported Living Capital Housing programme, including 12 new units of bespoke accommodation for people with complex needs during 2023.



8. Complete the work at all existing sites agreed under the Changing Places toilets initiative, which helps increase independence and quality of life for people with complex needs and disabilities, and consider any further sites that the funding allows.
9. Build on the work completed to improve Home Care provision, including delivering our strategic plan over the next year to continue driving improvement to the market.
10. Continue to play a key leadership role in the Integrated Care System to improve population health and care, tackle unequal outcomes, enhance value for money, and support social and economic development.
11. Further develop our programme of transforming existing libraries into Multi-User Hubs with the completion of Great Yarmouth and King's Lynn and West Norfolk Hubs expected in Spring 2024.
12. Continue to prepare for expected social care reform, using the delay announced in the Government's Autumn Statement to rescope our project programme to improve our efficiency and outcomes for people.
13. Adopt the new Community Risk Management Plan (23-6) and action plan within our Fire and Rescue Service and make Norfolk safer through its prevention, protection and response activities.



# ► **STRONG, ENGAGED, AND INCLUSIVE COMMUNITIES**

## **We will:**

- 1.** Continue to work effectively with the VCSE sector and take a whole system approach to the way we support residents in the county. We will build on work already undertaken to agree commissioning approaches and develop an overall set of principles that look more broadly at the way the council communicates, engages and works with the sector.
- 2.** Work with the VCSE sector to develop a volunteering strategy for Norfolk, delivering a set of properties for volunteering across the County to support communities, improved mental health and wellbeing, and develop innovative opportunities for people gaining vital work experience to support aspiration



3. Work with VCSE and local council partners to continue to deliver the Hardship Support Programme to provide financial support to Norfolk households where this is necessary, and develop sustainable long-term solutions for hardship in our communities.
4. Continue to promote Public Health campaigns through our libraries, using them as an essential part of the provision of NHS health checks for local communities, as well as offering all libraries as warm spaces throughout colder months.
5. Continue to meet the legal duties of the Armed Forces Act across council departments by implementing the duty of due regard to the principles of the Armed Forces Covenant, and promote the Covenant internally and with partners, where possible.
6. Continue to offer investment in infrastructural support to the VCSE sector, focussing on funding and finance, advice and support, volunteer recruitment and deployment, and training.
7. Continue to work with partners and stakeholders to better connect the support we commission and make it simpler for residents to access the help or services they need.
8. Continue to roll out our ambitious 3-year Digital Inclusion Strategy to ensure that Norfolk residents have access to the digital skills development and connectivity they need for their lives and work, and look at innovative ways to use technology to upskill our staff and improve the ways we work with partners and communities.
9. Deliver a fourth year of Digifest, which will aim to inspire the next generation of coders, creators and tech innovators.
10. Deliver projects to put Libraries and Learning in the heart of Great Yarmouth and King's Lynn and roll out a similar operating model across our network of Libraries. This will provide easy to access skills and training to make sure Norfolk residents can benefit from the range of economic opportunities available to them, and increase the average wage across the county.



# ▶ A GREENER, MORE RESILIENT FUTURE

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## We will:

1. Continue to build on the progress made to reduce carbon emissions from our own services and operations, and through significant changes to our transport infrastructure, enable a reduction in emissions across the county. Launched in May 2023, the seven areas of our climate strategy bring together the work to address emissions, take advantage of the opportunity to build a greener economy within Norfolk, support nature recovery and work closely with our partners to adapt and evolve our services to collectively face into the challenges that climate change presents.
2. Continue to implement projects from our Local Transport Plan, and ensure it is aligned with carbon reduction targets expected from the Department for Transport in summer 2023.
3. Aim to further reduce our own emissions, including through further rollout of LED streetlighting and the commencement of a multi-year building retrofit programme.
4. Continue to support our residents in reducing their own emissions, including through the rollout of electric buses in the Norwich area and a programme of installing EV charging points.



5. Work with our partners in the Norfolk Climate Change Partnership and the Integrated Care System to take forward actions where a collaborative approach is the best way forward.
6. Continue to work towards our commitment to making our estates net-zero for carbon emissions by 2030, a climate strategy and associated action plan is planned for launch in Spring 2023.
7. Build on progress towards nature recovery by continuing to deliver the 1 Million Trees for Norfolk Programme. We will public engage on our new Green Infrastructure Strategy in February 2023.
8. Continue to deliver waste reduction initiatives and deliver improvements to the recycling centre network, with new sites being considered in the Sheringham, Wymondham, Long Stratton and North Walsham areas.
9. Continue our work to deliver 'Norwich Castle: Royal Palace Reborn', our £13.5m project to transform Norwich Castle's iconic Norman Keep.
10. Continue to work to improve Norfolk's green travel networks for the benefit of both people and the environment, through Greenways to Greenspaces, which this coming year will include identifying new sites for roadside nature reserves and the opening of five new walking routes in partnership with the Norfolk Platinum Jubilee Committee.
11. Continue to deliver the Dark Skies programme to help protect the remaining dark landscapes in the UK. Working with partners, we will continue to deliver events to promote the programme and help reduce light pollution across the county.
12. Continue, as Lead Local Flood Authority, to play a key role in protecting our communities from the impact of coastal and inland flooding, making additional funding of £1.5m available in each of the next two years and working with partners in the Norfolk Strategic Flooding Alliance to help address agreed priorities.
13. Invest, subject to the confirmation of Active Travel England, the award of Active Travel Phase 3 funding of almost £1m to deliver 3 further Active Travel schemes over 2023/2024, namely Jellicoe Road in Great Yarmouth, Middleton Road in Gorleston, and Mile Cross Road in Norwich.





# ▶ OPERATIONAL EFFECTIVENESS

While striving to meet the ambitious strategic priorities and activities set out in our plan and to continue to provide the best outcomes for Norfolk's residents, businesses and communities, we must ensure we offer the best possible value for money.

This means being careful with our budgets, our assets, and also our staff, ensuring they are engaged, skilled, and feel valued. This section represents activities focussed on improving our efficiency and the way we work as we strive to deliver value against a tightening financial backdrop.



**We will:**

- 1.** We will continue to advance progress towards our County Deal, working with our partners to develop strong models of delivery and collaboration. It is expected that County Councillors will have the opportunity to vote to endorse the leader and change the Council's model of governance, to have a leader directly elected by the public, later in 2023.
- 2.** Phase two of the Strategic Review will be developed in 2023, with implementation expected in 2024/25.
- 3.** Design principles for a Portfolio Governance transformation model to reduce duplication and improve efficiency have been agreed as part of the Strategic Review and the detailed design and implementation stages are being planned for delivery in 2023-2024.
- 4.** We shall continue to develop and learn from our Smarter Working Programme so hybrid-working facilities are meeting needs across the organisation.
- 5.** We will regularly monitor and review the implementation of our Workforce Strategy, which runs to 2025, to ensure it is on-track and fit for purpose. This will include conducting surveys with employees amongst other metrics.
- 6.** We will continue to review deliver our Digital Strategy, which focusses on key improvements such as public access to WiFi, automation of some council processes, and bolstering cyber-security.
- 7.** There will continue to be ongoing reviews our property, determining where further consolidation and exploitation of assets can be achieved. Where possible, we will continue to release surplus property.
- 8.** We will continue to deliver Net-Zero improvements through better cross-departmental working, including our climate change strategy which brings together various teams to deliver our key objectives.



# ► MEASURING OUR PERFORMANCE

The following performance measures tell us how successful we are in delivering our strategic priorities.

The measures below are not the full list of everything in our sight, instead they are some of the key indicators that underpin activities listed in our Corporate Delivery Plan and, ultimately our Corporate Strategy.

As part of our strategic review, we have agreed the overhaul of the whole performance management framework. Therefore, our vital signs are subject to change following the implementation of our strategic review and ongoing work to ensure the metrics we use to judge performance are fit for purpose.



The metrics and their progress against our targets will be reported on in our annual report for the following year.

### **A Vibrant And Sustainable Economy**

- % Superfast broadband coverage
- % Gigabit fibre coverage (Fibre to the Premises)
- % 4G Mobile coverage
- % LoRaWAN sensor network coverage
- Help provide stability in apprenticeship starts throughout Norfolk
- Developer contributions (S106 agreements) secured per year
- % of businesses brought to compliance
- % of planning applications determined within statutory or agreed timescales
- % of road defects dealt with within timescales

### **Better Opportunities For Children And Young People**

- Healthy Life Expectancy at birth for male and female (Annual)
- % of schools judged good or outstanding by OFSTED
- % of children and young people subject to a permanent exclusion
- % of care leavers who are in education, employment, or training (19 - 21)
- Decreasing the rate of children looked after per 10,000 of the overall 0-17 population
- % of children achieving a good level of development in the Early Years at age 5
- % attendance of looked after children
- % of Education, Health and Care Plans completed within timescale

### **Healthy, Fulfilling & Independent Lives**

- Proportion of people in long term support whose needs have been reviewed within the last 12 months and/or in a planned way
- Proportion of contacts where need for social care is reduced or delayed
- Proportion of service users who have some control over how their care and support needs are met
- Proportion of carers who have some control over how their support needs are met
- Maximised independence for people who draw on our services
- Increased levels of active travel
- % of emergency response within 10 minutes to fire incidents where life may be at risk (and 13 minutes to other incidents where life may be at risk)



### **Strong, Engaged and Inclusive Communities**

- Adult Learning - Increased participation in basic skills development - (digital, English, maths)
- Number of museum visits
- % of learning delivered to the most deprived wards in Norfolk
- Participation of Early Years Foundation Stage activity in libraries
- % of learning delivered to the most deprived wards in Norfolk

### **A Greener, More Resilient Future**

- Increased use of public transport
- Increased levels of active travel
- EV charging infrastructure increased for public use
- % waste recycled at Recycling Centres
- Kilograms of residual household waste per person per year

### **Operational Effectiveness**

- Customer satisfaction with council services
- New employee retention for 24+ months
- Sickness absences as a percentage of lost time
- Absence due to mental health as a percentage of lost time due to sickness absence

