

# Environment, Development and Transport Committee

Date: **Friday, 19 January 2018**

Time: **10:00**

Venue: **Edwards Room, County Hall,  
Martineau Lane, Norwich, Norfolk, NR1 2DH**

**Persons attending the meeting are requested to turn off mobile phones.**

## **Membership**

Mr M Wilby (Chairman)

Mr M Castle

Mr S Clancy (Vice-Chairman)

Mr P Duigan

Mr T East

Mr S Eyre

Mr C Foulger

Mr A Grant

Mr T Jermy

Mr C Jones

Ms J Oliver

Mr T Smith

Mr T White

**For further details and general enquiries about this Agenda  
please contact the Committee Officer:**

Hollie Adams on 01603 223029  
or email [committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)

**Under the Council's protocol on the use of media equipment at meetings held in public, this meeting may be filmed, recorded or photographed. Anyone who wishes to do so must inform the Chairman and ensure that it is done in a manner clearly visible to anyone present. The wishes of any individual not to be recorded or filmed must be appropriately respected.**

# A g e n d a

1. **To receive apologies and details of any substitute members attending**

2. **Minutes**

Page 5

To agree the minutes of the meeting held on 10 November 2017

3. **Declarations of Interest**

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

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

4. **Any items of business the Chairman decides should be considered as a matter of urgency**

5. **Public Question Time**

Fifteen minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by the Committee Team ([committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)) by **5pm Tuesday 16 January 2018**. For guidance on submitting public question, please visit [www.norfolk.gov.uk/what-we-do-and-how-we-work/councillors-meetings-decisions-and-elections/committees-agendas-and-recent-decisions/ask-a-question-to-a-committee](http://www.norfolk.gov.uk/what-we-do-and-how-we-work/councillors-meetings-decisions-and-elections/committees-agendas-and-recent-decisions/ask-a-question-to-a-committee)

Or view the Constitution at [www.norfolk.gov.uk](http://www.norfolk.gov.uk).

**6. Local Member Issues/ Member Questions**

Fifteen minutes for local member to raise issues of concern of which due notice has been given.

Please note that all questions must be received by the Committee Team ([committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)) by **5pm on Tuesday 16 January 2018**.

**7. Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on.**

**8. Update on strategic rail issues**

**Page 15**

A report by the Executive Director of Community and Environmental Services

**9. A47 priorities: Government consultation on the future of England's strategic roads**

**Page 25**

A report by the Executive Director of Community and Environmental Services

**10. Strategic and Financial Planning 2018-19 to 2021-2022.**

**Page 30**

A report by the Executive Director of Community and Environmental Services

**11. Highway capital programme and Transport Asset Management Plan (TAMP)**

**Page 183**

A report by the Executive Director of Community and Environmental Services

**12. River Wensum Strategy Public Consultation**

**Page 199**

A report by the Executive Director of Community and Environmental Services

**13. Great Yarmouth Third River Crossing procurement**

**Page 202**

A report by the Executive Director of Community and Environmental Services

**14. Review of Norwich Highways Agency Agreement**

**Page 214**

A report by the Executive Director of Community and Environmental Services


<b>15. The London Plan: Consultation</b>	<b>Page 220</b>
A report by the Executive Director of Community and Environmental Services	
<b>16. Performance management</b>	<b>Page 226</b>
A report by the Executive Director of Community and Environmental Services	
<b>17. Risk management</b>	<b>Page 242</b>
A report by the Executive Director of Community and Environmental Services	
<b>18. Finance monitoring</b>	<b>Page 252</b>
A report by the Executive Director of Community and Environmental Services	
<b>19. Forward Plan and decisions taken under delegated authority</b>	<b>Page 257</b>
A report by the Executive Director of Community and Environmental Services	

### Group Meetings

Conservative	9:00am	Leader's Office, Ground Floor
Labour	9:00am	Labour Group Room, Ground Floor
Liberal Democrats	9:00am	Liberal Democrats Group Room, Ground Floor

**Chris Walton**  
**Head of Democratic Services**  
 County Hall  
 Martineau Lane  
 Norwich  
 NR1 2DH

Date Agenda Published: 11 January 2018

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## **Environment, Development and Transport Committee**

**Minutes of the Meeting held on Friday, 10 November 2017  
at 10am in the Edwards Room, County Hall**

**Present:**

Mr M Wilby - Chair

Mr M Castle

Mr S Clancy (Vice-Chairman)

Mr P Duigan

Mr T East

Mr S Eyre

Mr C Foulger

Mr A Grant

Mr T Jermy

Mr C Jones

Ms J Oliver

Mr B Spratt

Mr A White

**1. Apologies and Substitutions**

- 1.1 Apologies were received from Mr T Smith (Mr B Spratt substituting).

**2. Minutes**

- 2.1 The minutes of the meeting held on 20 October 2017 were agreed as an accurate record and signed by the Chairman.

**3. Members to Declare any Interests**

- 3.1 No interests were declared

**4. Urgent Business**

- 4.1 The chairman updated the committee that an opening ceremony was being held later that day to mark the opening of a 4 mile stretch of the Norwich Distributor Road the following day. Construction was on track for opening of the road in March 2019, with the aim of opening the Wroxham Road section earlier.

**5. Public Questions**

- 5.1 One public question was received; see appendix A.

**6. Member Questions**

- 6.1 No member questions were received.

## 7. Feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on.

- 7.1 The Committee received an update from Mr Foulger from the NDR Working Group. A short update was given on progress of construction of the road, with the target of opening the road by Spring 2018. Further information on project administration and costs would be reported to the working group when available. The contract position would be reported to the Committee at a later date.
- 7.2 An update was circulated from the Norwich Western link working group; see appendix B.
- 7.3 Mr Castle updated the Committee on the Levy Meeting for the Regional Flood and coastal Committee meeting; due to traffic problems and signalling on the railway the meeting had been postponed until the 24 November 2017;

## 8. Adoption of the Silica Sand Single Issue Review

- 8.1 The Committee received the report outlining the Single Issue Silica Sand Review of the Minerals Site Specific Allocations Development Plan Document for recommendation to full Council.
- 8.2.1 The Principal Planner (Minerals and Waste Policy) reported that Officers were not expecting any speculative applications for silica sand extraction; they were not aware of any sites likely to come forward that were not included in the plan but acknowledged that anybody could make a planning application at any time.
- 8.2.2 The Principal Planner (Minerals and Waste Policy) clarified that Officers were not expecting a legal challenge on adoption of the plan but could not know for sure until after closure of the 6 week period. Officers had received no notice of challenge.
- 8.2.3 The Principal Planner (Minerals and Waste Policy) clarified that any planning applications would have to be determined by the relevant Planning Committee; planning conditions would have regard to adopted policies and consultations with the Environment Agency, Public Health and other statutory bodies to ensure appropriate protection would be provided for local residents.
- 8.2.4 The Executive Director of Community and Environmental Services noted that the Single Issue Silica Sand Review document was recommended for approval by the Planning Inspector, and there were no protests raised against its adoption.
- 8.3 The Committee **RECOMMENDED** to full council to:
1. **NOTE** the content of the Inspector's report into the examination of the Single Issue Silica Sand Review (Appendix 1 to this report);
  2. **RESOLVE** to formally **ADOPT** the Single Issue Silica Sand Review, incorporating the Main Modifications and additional modifications (Appendix 2 to this report);
  3. **RESOLVE** to formally **ADOPT** the associated changes to the Revised Policies Map (Appendix 3 to this report);
  4. **NOTE** that, on adoption, the Single Issue Silica Sand Review would form part of the adopted Norfolk Minerals Site Specific Allocations Development Plan Document.

## 9. Ash Dieback Project update

- 9.1.1 The Committee received the update report on the achievements and results of the Ash Dieback Project to date, focusing on highway trees
- 9.1.2 The Senior Arboricultural and Woodland Officer introduced the report and gave an update on current data related to ash dieback in Norfolk. Findings from research related to trees on Norfolk County Council sites would be presented to Business and Property Committee in January 2018.
- 9.2.1 The Senior Arboricultural and Woodland Officer clarified that tree replacement may be on a like for like basis in some instances however on trails would likely not due to ecological management of the sites.
- 9.2.2 The Senior Arboricultural and Woodland Officer reported that there was an ecological, wildlife and landscape benefit to retaining the existing tree landscape, as not all would succumb to the disease; it was estimated that more than 50% of trees with dieback would be felled. Felling licences would be needed for landowners looking to fell large amounts of trees.
- 9.2.3 The Senior Arboricultural and Woodland Officer clarified that the cost of new trees was dependent on the type of tree, ranging from £1 for small saplings to £500 for large trees. External funding was being sought for this and this was being included in the strategy. A range of tree varieties would be planted to provide resilience against different diseases.
- 9.2.4 There was no update on the Earlham Institute and John Innes Centre project to develop disease resistant strains of tree however noted it may take up to 10 years.
- 9.2.5 It was suggested communication with town and parish councils would be helpful.
- 9.3 The Committee:
1. **NOTED** the update and **AGREED** to continue to support the ash dieback project;
  2. **SUPPORTED** the recruitment of an additional support post to enable the Council to fulfil its responsibilities under the Highways Act with regard to tree safety.

## 10. Great Yarmouth Third River Crossing – Stage 2 public consultation

- 10.1.1 The Committee considered the report setting out the consultation process and responses received for the Great Yarmouth Third River Crossing Project.
- 10.1.2 The Lead Communications Officer updated the Committee that in order to evidence the strong local support that funding was needed as a priority, a social media campaign had been launched, backed by the EDP and Great Yarmouth Mercury. It would be promoted on the Councils Twitter and Facebook page; she encouraged members of the committee to retweet and share the campaign using the hashtag #gy3rc.
- 10.1.3 The Lead Communications Officer **agreed** to post support on Cllrs behalves where needed.

- 10.2.1 The positive impacts of the project were noted and discussed, and the benefits which would be brought to Yarmouth, Lowestoft and the surrounding areas.
- 10.2.2 The statement in the report “Suggestion that the commitment to lift the bridge on demand of all commercial vehicles cannot be met” was queried. The Infrastructure Delivery Manager reported that modelling was based on the number of openings needed for projected vessel movements; this comment was from concerns raised during consultation. The bridge would open for commercial river traffic.
- 10.2.3 The scale and size of vessels was looked into when designing the height of the bridge; the final height was determined due to the height needed to carry the road above Southtown Road. It was not cost effective to build higher than this, as well as causing a visual and environmental impact.
- 10.2.4 In order to engage with stakeholders more in the next round of consultation, there would be more work with social media, as discussed, and more had been done to engage with businesses and the wider town, which would continue.
- 10.2.5 Mr East proposed that the committee agree that the bridge would be opened within the next 5 years; the Executive Director of Community and Environmental Services confirmed that a decision was still needed from Department of Transport in relation to funding, and the timeline was for construction to start in 2020.
- 10.2.6 The Vice-Chairman asked the Chairman to put pressure on the Government and local MPs; the Chairman clarified that he had been putting pressure on the local MP and this was being followed up with the social media campaign.
- 10.3 The Committee:
1. **NOTED** the outcomes of the consultation described in this report;
  2. **NOTED** the specific issues (as detailed in Section 3.0 of the report) raised as part of the consultation that would need to be considered in more detail during the next stage of scheme development;
  3. **APPROVED** the further development of the preferred scheme which provided for a bascule bridge with a clearance of 4.5m over the water at average high tide, as set out in the outline business case. The next steps would include a further statutory public consultation in 2018 on the detailed scheme, and the results would be reported to Committee prior to the submission of an application for planning consent.

#### **10.4 Highways annual survey results**

- 10.4.1 The Head of Highways updated the committee on the 2017 results of the highways annual survey:
- Norfolk County Council were ranked 7<sup>th</sup> out of 31;
  - The overall score was 54%;
  - Street lighting scored below average, reduced by 6% from last year;
  - Rights of way was below average, reduced by 1% from last year;
  - Enforcement and obstructions was also below average from last year;
  - Local bus services improved by 6% from last year;
  - Provision of drains and highway drainage and keeping drains clean improved;
  - A press statement would be prepared for release after the meeting.



10.4.2 It was suggested it would be useful to look at areas which scored more highly to learn from them. This was noted. The Head of Highways said it would also be useful to look at how the Council communicated to residents what it was doing.

10.5 There was a break at 10:50 until 11:08 for the Norfolk County Council remembrance service.

## 11. Norfolk Infrastructure Delivery Plan

11.1 The Committee received the report outlining the Norfolk Infrastructure Delivery Plan (NIDP), which set out known high level strategic infrastructure needs for the upcoming 10 years.

11.4.1 The Senior Infrastructure & Economic Growth Planner informed the Committee that the Infrastructure Delivery Plan was a live document produced in partnership with the district councils, infrastructure and utility providers which would be regularly reviewed. It had been approved by joint Officer groups, and the authorities' Chief Executives and Leaders from across the delivery plan partnership.

11.4.2 A Member **suggested** that “digital innovation and efficiency” be added into the plan with specific reference to mobile phones.

11.4.3 It was **suggested** that the listed projects were shown under two headings of “projects with Norfolk County Council funding or control” and “projects of strategic importance to Norfolk where Norfolk County Council were involved in delivery”. The Executive Director of Community and Environmental Services clarified that the Council was one delivery partner among many of this plan; more details of individual schemes were shown later in the plan including the identification of the lead authority for each project.

11.4.4 It was **suggested** that the Plan should make reference to the aspiration that infrastructure should be provided in advance of housing development; the Chairman **suggested** putting this forward as a recommendation.

11.4.5 A Member argued that the document was not a delivery plan as delivery of the projects within it were subject to outside influences and many details were unknown. The Executive Director of Community and Environmental Services clarified that the document was intended to set out known high level infrastructure needs, bringing together information to demonstrate to Government Norfolk's investment needs for funding, to enable delivery of the projects. Discussion was held over the name which it was felt did not reflect the true intention of the document. The Executive Director of Community and Environmental Services **agreed** to feed all comments from the meeting back to the delivery partners for the next iteration of the Plan.

11.4.6 The Chairman updated Committee that the developers for the Long Stratton Bypass were likely to put in a planning application this December 2017.

11.4.7 It was **suggested** that removing the word “delivery” from the title, to “Norfolk Infrastructure Delivery Plan”, would allay concerns raised about the title of the document. The Executive Director of Community and Environmental Services **agreed** to feed this suggestion and others raised in the meeting back to the delivery plan partnership.

- 11.5
1. The Committee **ENDORSED** the Norfolk Infrastructure Delivery Plan and **SUPPORTED** the strategic approach to infrastructure planning with a caveat for aspiration for the Committee to see detail on timescales and detail;
  2. **RECOMMENDED** that Norfolk County Council work to the principle that infrastructure should be provided in advance of housing development

## 12. Greater Norwich Development Partnership – progress on the joint Local Plan

- 12.1 The Committee considered the report outlining progress on the Greater Norwich Local Plan and providing an opportunity for Members to consider the proposed public consultation document ahead of its commencement in January 2018.
- 12.2.1 Feedback had been received that the consultation document was too long however it was noted that the document would be supported by an information leaflet which would identify key issues and direct people to the questions. It was necessary to include all relevant information in the consultation document, resulting in the large size of the document.
- 12.2.2 The emphasis on future health care provision when future sites were approved was queried; this was **noted** for future consideration.
- 12.2.3 The Principal Planner clarified that the consultation was aimed at all interested parties including the public, businesses, the development industry and statutory consultees such as Parish Councils, Highways England and other Government agencies.
- 12.2.4 The Principal Planner explained that County Council policies and priorities aimed to locate estate scale housing allocations close to services, including primary schools, based on sound planning principles while also seeking to avoid ongoing legacy costs.
- 12.2.5 It was confirmed District Councils were the final decision making bodies and the Greater Norwich Development Partnership would make recommendations to them.
- 12.3 The Committee **AGREED** to:
- **NOTE** progress on the production of the Greater Norwich Local Plan; and
  - **SUPPORT**, in principle, consultation on issues and options, with the final decision on the 20 November Greater Norwich Development Partnership Board's recommendation taken under delegated powers.

## 13. Norwich Depot Hub – project initiation

- 13.1.1 The Committee received the report outlining progress on the scheme to develop a joint depot hub for the County Council's Highways service, Broadland District Council's waste collection services and a Household Waste Recycling Centre.
- 13.1.2 The key driver for the hub was a new location for a household waste centre. Wider potential for the project could be park and ride changes but this would need to be looked at as the project moved forward; there would need to be careful consideration before further decisions were brought back to committee about this.

- 13.2.1 It was suggested that the household recycling centre be designed in a similar layout to the one in Thetford which was felt to have a better size and accessibility than the one at Caister.
- 13.2.2 The Infrastructure Delivery Manager would bring the business case to a future meeting of the Committee; the consultation plan, which was currently draft, would also be brought to a future meeting. This focussed mainly around changes to the household recycling centre.
- 13.2.3 Initial modelling work had been done to ensure there would be no significant impact on the road network, including the capacity of the NDR and its junctions.
- 13.2.4 A bid had been made to the Cabinet Office under the Norfolk One Public Estate for money for feasibility studies and master planning around the scheme; if this bid was not successful, partners would need to put money towards the feasibility study. This would be detailed in the business case.
- 13.3 The Chairman left the room at 11:54; Mr Clancy (Vice-Chairman) in the Chair.
- 13.4.1 The Vice Chairman, seconded by Mr Castle, **proposed** to set up a Norwich Depot Hub task and finish group to work with Officers who would report through the Committee. Mr Castle **proposed** the representation of this group consist of 7 Cllrs, 4 Conservative, 2 Labour and 1 Liberal Democrat.
- 13.4.2 The proposal was unanimously **AGREED**.
- 13.4.3 The Vice-Chairman asked for Political Groups to agree their representatives for the group and forward to the Committee Officer for agreement by the Chairman. It was suggested that a Member, possibly Chairman of the task and finish group, would also be appointed to the Project Board.
- 13.5 Mr Wilby (Chairman) in the Chair, 12:00pm
- 13.6 The Committee:
1. **NOTED** progress on the scheme to date and **AGREED** that the scheme could be taken forward, subject to development of a full business case;
  2. **APPROVED** the establishment of a project board to oversee the delivery of the scheme;
  3. **AGREED** that the board could oversee the delivery of a communications and consultation plan;
  4. **AGREED** to set up a Norwich Depot Hub task and finish group of 4 Conservative, 2 Labour and 1 Liberal Democrat members; membership proposals to be forwarded to democratic services.

## 14. Finance Monitoring

- 14.1 Members considered the report providing information on the budget position for services reporting to the Committee for 2017-18.
- 14.2.1 The Head of Support and Development for Community and Environmental Services clarified that table 1 showed the forecast outturn and that the service was forecasting to deliver to budget.

- 14.2.2 More detailed information on the actual spend to date was **requested** for future reports.
- 14.2.3 Concern was raised over the wording of a statement within the report; the Executive Director of Community and Environmental Services apologised for this.
- 14.2.4 It was confirmed that the budget proposal related to the waste service was still out to consultation and therefore was not included in the report.
- 14.2.4 The Chairman updated the Committee on proposed specific allocations of the £20m detailed at paragraph 3.5 of the report:
- Market town schemes: £1.25m
  - Footway crossings: £1m
  - Junction improvements: £1m
  - Construction to major schemes £1m
  - Parish partnerships: £150,000
  - Member budget: £500,000
  - Public Rights of Way: £100,000
- 14.2.5 The Chairman asked Officers to bring back a report detailing the listed allocations.
- 14.3 The Committee **NOTED**:
- a) The forecast out-turn position for the Environment, Development and Transport Committee;
  - b) The capital programme for this Committee;
  - c) The current planned use of the reserves and the forecast balance of reserves as at the end of March 2018.

## 15. Forward Plan and decisions taken under delegated authority

- 15.1 The Committee **REVIEWED** the forward plan and **NOTED** decisions taken by Officers under delegated authority, as detailed in section 1.2 of the report.
- 15.2 It was **agreed** that headline data from the highways survey would be circulated.
- 15.3 Additional reports were **requested** on:
- The Norwich Depot Hub business case (paragraph 13.2.2);
  - The Norwich Depot Hub consultation plan (paragraph 13.2.2);
  - A report detailing the allocations listed at paragraph 14.2.4;

The meeting closed at 12:08 PM

**Mr Martin Wilby, Chairman,  
Environment Development and Transport Committee**



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## **PUBLIC QUESTION TO ENVIRONMENT, TRANSPORT AND DEVELOPMENT COMMITTEE: FRIDAY 10 NOVEMBER 2017**

### **5. PUBLIC QUESTIONS**

#### **5.1 Question from Andrew Illing**

With regards to the Western Link in Ringland, can you guarantee:

- 1) Light and sound proofing the new road: that dark skies policy will be maintained and sound proofing of the traffic through the valley?  
Raising the traffic up will make things far worse.
- 2) Wildlife tunnels will be provided, to enable animal migration?

#### **Response by Chairman of EDT Committee**

We are at an early stage in the delivery of the project, and there will be significant environmental assessment completed as part of the development of possible options. All details and impacts will be subject to extensive public consultation which will start in 2018. Ultimately, a preferred solution, and any associated impacts and mitigation, will be tested at an independent public examination.

**Norwich Western Link Project – Update for EDT Committee from Working Group (for 10 November 2017)**

Further to previous meetings of the Norwich Western Link Project (NWL) Member Working Group and the report provided at the 20 October EDT Committee meeting, a meeting was held on 8 November to provide an update for the Member Group. The following provides a brief summary of the meeting:

1. Highways England's (HE) latest progress for the A47 proposals from North Tuddenham to Easton was discussed, with Mark Frith from Mott MacDonald (representing HE) providing the Group with an update. The phasing of the construction delivery recently announced by HE was discussed, but it was pointed out that the statutory process remains in line with previous proposals, with further formal consultation planned for May 2018. Recent meetings and discussions with local communities were also outlined with plans for further engagement in December, with discussions focussing around the junction strategy for the A47 project. The Group were clear in their expectation that the NCC and HE delivery teams for both projects should work together as much as possible to minimise delays or abortive work where-ever possible for both projects.
2. The Group received an overview of the technical report linked to the EDT Committee report presented at its last meeting on 20 October. In particular there was a detailed discussion on the next steps set out in that report. A more detailed delivery programme will be presented to the Group at its next meeting. The Group provided a clear expectation for the NWL project team to maintain good communication with Highways England.
3. The Group also received a more detailed update from Claire Sullivan from NCC on the proposals being developed as part of the project communications plan. The Group reviewed the high level stakeholder list and provided feedback on this and advised on expectations regarding the scope of engagement. Details of how all communications will be tracked were also provided to the Group and the format for a letter to other Local Authorities from the Member Group was discussed and agreed. The need to respond to articles and letters in the EDP newspaper was also discussed.
4. The Local Plan Review process was briefly discussed with an update from Phil Morris from NCC. Consultation is expected to run from January through to March 2018. An update on the Food Hub development and the associated Local Development Order (LDO) was provided by Steve Scowen from Broadland District Council. The LDO is now in place with a routing agreement signed and completed. There are some conditions of the order which require some work in advance of uses on site occurring, but there is potential for operators to be occupying on site by 2019. The Group raised concerns regarding the management of construction traffic, but noted that permission for the development is now in place. It would be expected that a traffic management plan will be provided and agreed with HE and NCC as part of any construction proposals.
5. The next local group meeting (with parish council representatives) is planned for 14 November and the agenda proposed for this was discussed with the Member Group. This next meeting will provide an opportunity for discussion on the details in the technical report, a run through the next steps for the project in 2018 and how the local group can contribute to this, and details of the planned communications and stakeholder engagement will be discussed, with requests for how the local group can assist with this process.

For more details, please contact David Allfrey (Infrastructure Delivery Manager).  
Tel 01603 223292

# Environment Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Update on Strategic rail issues</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> This report updates Members on strategic rail issues for the county. These are important because they affect the longer term provision of rail services that benefit business, residents and visitors. Good rail services encourage businesses to invest in the county, facilitate business to business interaction and provide services enabling people to get into work. They are also important for leisure trips, boosting tourism by allowing people to get to Norfolk, or for Norfolk residents to get elsewhere; as well as to bring forward sustainable growth and easing road congestion.	

## Executive summary

The first part of this report examines how the county council deals with strategic rail issues. The purpose of the review was to examine the range and scale of the county council's activities, and to understand how the county council might be able to become more efficient and effective in its business. The review does not recommend any major changes to the way in which this work is dealt with, but suggests that the Norfolk Rail Group be charged to consider how it could improve its effectiveness. We should seek to strengthen our advocacy role to wield more influence over decisions to benefit the county, and how we could better ensure that the rail industry performance is accountable.

The second part of the report updates Committee on a number of strategic issues. The main points are government's recent *Strategic Vision for Rail*, proposed amendments to timetables affecting King's Lynn services, national spending programmes and consultation on community rail. Committee is asked to consider whether it wishes to nominate a Member for the board of Community Rail Norfolk. On Network Rail's spending, Members should be aware of changes to the way in which the infrastructure improvement programme is devised and agreed, which will be on a scheme-by-scheme basis in the future rather than a five year programme of schemes.

### Recommendations:

Members are recommended to:

- 1. Agree findings of the review into how the county council deals with strategic rail issues, and task Norfolk Rail Group with reviewing how it operates with a view to making it a stronger, more effective group**
- 2. Nominate a Member representative for Community Rail Norfolk**
- 3. Agree the county council responds to the Future of Community Rail Strategy, and that this be delegated to the Executive Director in consultation with the Chairman/Vice Chairman of EDT.**
- 4. Note progress on strategic rail issues.**

## 1. **Proposal (or options)**

- 1.1. A review of how the county council deals with strategic rail issues has been completed. The review concluded that:
- The activities that the county council gets involved in are broadly the correct ones and should continue
  - There should be further work and dialogue with members of the Norfolk Rail Group to further improve the effectiveness of this group
  - EDT should be asked to nominate a Member representative for Community Rail Norfolk.
- 1.2. This report also updates Committee on strategic rail issues affecting the county. Members are asked to note progress on issues including new train fleet across most services, progression of work at Ely (a key junction for rail services from Norfolk), timetable changes on services from King's Lynn, forthcoming franchise renewal of Norwich to Liverpool services, which might affect the direct through service, and the recent government publication *A Strategic Vision for Rail*.

## 2. **Review into how the county council deals with strategic rail issues**

- 2.1. Because of the importance of good rail services to the county – for businesses, residents and visitors – Members and officers are involved in a number of workstreams to try to secure maximum benefits to the county. Officers have conducted a review into the activities to ensure that the work is undertaken efficiently and effectively, and represents value for money.
- Our activity can be broadly broken down into the following areas:
- Representation on various groups and areas of work to ensure that the needs of Norfolk are taken into account
  - Funding or staff resource contribution to projects and schemes
  - Norfolk Rail Group
  - Community Rail Norfolk.
- The following sections give more detail on each of these. The review is summarised in Appendix A.
- 2.2. **Representation**
- The county council is represented on a number of forums and working groups including ones established by the train operators and Network Rail, Task Forces established by MPs, local authorities or LEPs to influence and steer work to secure investment into rail (Norwich to London line and Ely area). The main ones are summarised below.
- 2.3. Greater Anglia has set up a number of forums including:
- Stakeholder Advisory Board: bringing together senior managers and representatives of the train company, local authorities and other representative interests to discuss high level objectives and progress
  - Integrated Transport Forum: bringing together the train company, local authorities cycling interests and bus companies.
- These forums are held generally around two to three times a year and attended by officers from CES. Attendance at all except the Stakeholder Advisory Board is generally limited to when there is something relevant and specific to Norfolk on the agenda.
- 2.4. Two Task Forces have been set up:
- GEML (Great Eastern Main Line: Norwich to London) Task Force: This was set up by MPs and New Anglia LEP to secure commitment to and delivery of



Norwich in 90. Local authorities have recently started to be invited to the forum and it is generally attended by the ETD Committee chairman

- Ely Task Force: This has been set up to secure delivery of improvements at Ely: see below. It is chaired by the Chief Executive of the Borough Council of King's Lynn and West Norfolk and attended by LEPs, local authorities, Network Rail and the Department for Transport. It is normally attended by officers from CES.

2.5. The county council is also a member of the East-West Rail Consortium; see below. There is an annual subscription of £3k to be a member of the consortium. The county council has also contributed towards the cost of technical work to make the case for East West Rail; in particular to support the case for rail services extending east of Cambridge to Norwich and Ipswich. There are a number of meetings and workstreams associated with this project, most of which are attended by officers. The East West Central Section Project Board, which meets once a year, has member representation. Norfolk County Council's nominated Member is Councillor White.

2.6. The review of the county council's activities has generally concluded that our representation is proportionate and at the correct level, and represents value for money. It allows us to influence some of the major projects for the benefit of Norfolk.

### 2.7. **Funding or staff resource contribution towards projects and schemes**

The county council makes a direct funding contribution towards some projects; or has officers providing resource to take forward specific projects. We make a direct contribution towards projects including working with train operators on station travel plans, contribution to improvement schemes (focussed around improvements to the transport network linking to the station) and developing business cases for rail improvement schemes. The county council's contribution in these areas is generally not significant, reflecting the financial resources available to us.

2.8. The main areas of our involvement are on:

- Integrated transport schemes: the county council has put funding towards improvements at rail stations such as walking or cycling routes to stations; public transport interchange improvements; or improvements to information. These have been funded on a case-by-case basis from Local Transport Plan monies but given that funding has reduced over the last decade, the level of spending is not high. The county council is also managing delivery of the transport improvements funded from New Anglia LEP's Growth Deal. A significant improvement, linking Great Yarmouth Rail Station to the market place, has commenced
- Station travel plans, for which a budget of £10k has been allocated. We would expect to leverage – on a 1:4 ratio – funding from partners
- Evidence to support the business cases for rail projects. We have put funding towards projects such as the case for improved Norwich to Cambridge and King's Lynn to Cambridge services (amongst others). Funding for such projects has been found from existing budgets. This work was co-funded by other authorities including Cambridgeshire and Suffolk County Councils.

2.9. The conclusion of the review is that it is right that the county council puts money towards projects where: funding can be secured; there is a good business case for the project; and completion of the work is likely to result in tangible benefits for the county.

### 2.10. **Norfolk Rail Group**

This group brings together stakeholders including train operating companies,

Network Rail, local authorities and rail interest groups. It is organised and arranged by the county council, and held usually twice a year. As well as bringing together rail stakeholders it includes elected members from the Norfolk County Council (four) and from other local authorities (one per authority). It does not however have any decision-making powers. Its Terms of Reference were last updated in January 2015 and provide that the chairperson be the chairperson from the county council's now superseded Economic Development Sub Committee.

- 2.11. The group provides a really useful forum for providing a steer about the county's position on strategic rail issues, for example in refranchising exercises, government consultations, or timetable proposals. However, because meetings are usually twice a year, not all meetings coincide with a matter for when this type of steer is required. On these occasions, the agendas might largely comprise updates on issues. The group has the potential to provide a stronger advocacy role to influence decisions, but this could be strengthened.
- 2.12. Given these factors, it is suggested that the Norfolk Rail Group continues, but is tasked with reviewing how it operates with a view to making it a stronger, more effective group. The review in particular could look at the timings and frequencies of its meetings (a possible option could be to meet on *as and when* basis to coincide with key events or issues), how it could strengthen its advocacy role to wield more influence over decisions to benefit the county, and how it could better be used to make sure that the rail industry performance is accountable.
- 2.13. **Community Rail Norfolk**  
Community Rail Norfolk is a not for profit company. It was set up to coordinate and deliver activities to promote the community rail lines: Norwich to Great Yarmouth and Lowestoft; and Norwich to Cromer. There is a Board made up of local authority Member representatives and a representative from the train operator (Greater Anglia). Norfolk County Council does not have a place on the Board since, when it was set up, only those authorities who contributed core-funding to community rail were invited to participate. Most of the funding is now put in by the train operator, Greater Anglia. An officer attends Board meetings to provide advice and support, and coordinate the council's activities. The county council has also continued to contribute towards individual projects where there is a value-for-money case.
- 2.14. Recently, the county council was invited to take up a place on the Board in recognition of the council's continued input into funding projects, and its stature as the local transport authority.
- 2.15. It is right that the county council's contribution to the project is recognised, and having a place on the Board will allow the council to have a greater say in the operations of Community rail. This is especially important since Greater Anglia's franchise commitment is to increase the activity, and we anticipate that proposals for how this might be achieved come forward in early 2018. Members are therefore recommended to agree to taking up a position on the Board of Community Rail Norfolk and if acceptable suggest a suitable representative.

### 3. Financial Implications

- 3.1. There are no financial implications. All projects are funded from existing budgets and using existing staff resources.

### 4. Issues, risks and innovation

- 4.1. No implications.

### 5. Background

- 5.1. This section summarises the most significant issues of interest to Norfolk.

#### 5.2. **Connecting People: A Strategic Vision for Rail**

Government published this document, intended to set out how it will “*address the historic structural issues which have prevented the railway from offering outstanding customer service, efficiency and value for money,*” in November 2017.

- 5.3. In summary, it proposes:

- Joint Network Rail and train operating company teams to run day to day track and train operations
- An increase in asset renewals to improve reliability, and more digital technology for managing the railway
- An expansion of the network including Crossrail and Thameslink, new trains, East-West Rail (see below: *East West Rail* and *GEML*)
- A new approach to investment decisions (see below: *Network Rail Spending Programmes*)
- Increasing the use of smart ticketing, and improving compensation arrangements for passengers
- Modernising the workforce and encouraging innovation.

#### 5.4. **Network Rail Spending Programmes**

Government is making changes to the way in which Network Rail spending programmes are devised, agreed and delivered. Previously, government would agree five-year, costed spending programmes that Network Rail would be charged to deliver. However, as projects were included in the programme at very early stages of their development, it has proved very difficult for them to be developed and delivered to a timescale and cost that was identified at very early stages of scheme development. Therefore, government is proposing that Network Rail do some development work on projects, to enable a more robust cost estimate, programme and business case to be developed, prior to government giving commitment for scheme delivery.

Government is also looking to attract local contributions to part-fund this early development work.

- 5.5. Some issues arise from these changes. Notably, these are less certainty about improvements schemes that will be delivered and the expectation that local contributions are provided to kick-start development work. Greater Cambridge Greater Peterborough and New Anglia LEPs have contributed funding towards Ely, see below. When this was agreed it was however not understood that this model would become the norm, and government had given strong indications that they would subsequently fund delivery of the project. If there is no certainty about subsequent delivery, there is a stronger risk that the local contribution – which might be large, due to the cost of rail projects – does not lead to an improvement on-the-ground and does not therefore lead to any improvements.

## 5.6. **East West Rail**

This project would see rail services restored between Cambridge and Oxford, including around 30 miles of new track from Cambridge to Bedford. Norfolk County Council is working with partners to ensure that the project includes rail services extended to Norwich on existing track, allowing direct east-west services from Norwich to Cambridge and onwards to, amongst other places, Bedford, Milton Keynes, Oxford and the south west of England.

By 2024 the western section of East West Rail will be complete, allowing services between Oxford and Bedford, and Aylesbury and Milton Keynes. Government is also establishing a new East West Rail company to accelerate delivery of the central section between Bedford and Cambridge, aiming for completion by the mid-2020s.

## 5.7. **East Midlands Franchise**

In autumn government consulted on the East Midlands franchise. This franchise covers a wide area of, largely, The Midlands and northern England including the direct Norwich-Peterborough-Liverpool hourly service. The main issues in the consultation were:

- Whether the Norwich to Liverpool service should continue as a direct, through service or whether it would be better to split the service, so that it runs only from Liverpool to Sheffield or Nottingham where passengers would need to change for onward services to East Anglia. From the consultation it was not clear how many services would operate from Sheffield or Nottingham to Norwich, or which franchise might operate these
- Moving the Birmingham to Stansted services from the Cross Country franchise to the East Midlands franchise. (This existing service allows passengers from Norfolk to get to Stansted via a change onto the train from Birmingham to Stansted at Ely. Greater Anglia will operate some Norwich-Ely-Cambridge trains to Stansted from 2019 enhancing our links to the airport.) The consultation suggested that this could allow direct Norwich to Birmingham trains, but did not suggest that government would require this as part of any franchise agreement. It appears that this would be a decision for the operator, who could choose to run Birmingham trains to Cambridge – or elsewhere – instead.

## 5.8. Norfolk County Council responded to the consultation, including setting out that:

- We are completely opposed to any proposals to end the direct rail service between Norwich and Liverpool Lime Street which would be a loss to passengers and the economy in East Anglia and other cities along the line and we would strongly urge government to re-think any future plans to do so.
- We can see merits of a direct train from Birmingham to Norwich. Whilst it is suggested in the consultation, it is not clear whether it would be part of the specification of any franchise, or be down to the operator of the franchise. We consider that if the suggestion in the consultation is pursued, it should become part of the required specification of any new franchise to ensure that it is delivered. A direct train will allow for faster, more reliable and more convenient journeys. Current journey times of around 3¾ hours (cross country via Ely) or 4 hours (via London) are not attractive and make business to business trips by train difficult as journeys cannot easily be made there-and-back in a day.

## 5.9. **Ely Area Enhancements**

Ely is at the convergence of passenger lines linking Norwich and Cambridge, Norwich and Peterborough, Ipswich and Peterborough, Birmingham and Stansted, and King's Lynn and Cambridge as well as on the freight route from the Port of Felixstowe to the Midlands. The rail infrastructure is at capacity and is the reason why the train operator is unable to fulfil the franchise requirement to

run half hourly services throughout the day from King's Lynn to Cambridge; as well as being a blockage to any increase in frequency of the services listed above.

The Ely Task Force, chaired by the Borough Council of King's Lynn and West Norfolk, brings together DfT, Network Rail, local authorities and the two local enterprise partnerships (New Anglia and Greater Cambridge Greater Peterborough). It has successfully overseen project work, funded by GCGP and New Anglia LEPs and the Strategic Freight Network (part of Network Rail), to identify a scheme option to unlock additional train paths through the Ely area. It is due to complete in spring 2019.

At this point there should be selection of a preferred option, and it will be for DfT to decide whether to fund its design, development and delivery. If a solution can be found and government decide to fund it, it could be delivered before the mid-2020s. A solution might require measures at level crossings in Queen Adelaide, a village just north east of Ely and at the centre of the Ely area rail infrastructure, where there are three level crossings on the B1382 within ½km. Therefore, in tandem with the rail work, Cambridgeshire County Council is undertaking a roads-based study to look at the level crossings. This study will report early in the New Year.

5.10. **Norwich to London: Great Eastern Main Line**

The Great Eastern Main Line Task Force, chaired by Chloe Smith MP, regularly meets to ensure delivery of the package of measures required to deliver *Norwich in 90*. The train operator, Greater Anglia, is committed to delivering new trains across the entirety of its franchise area, and new Inter City trains should start to be rolled out from 2019. In addition services will operate every twenty minutes between Norwich and London and two services per day will run to 90 minutes journey time.

To enable full delivery of *Norwich in 90* it is likely that the following infrastructure projects will be required: Trowse Bridge track doubling; Haughley Junction (just north of Stowmarket where the Cambridge and Peterborough to Ipswich routes meet the Great Eastern Main Line); additional track infrastructure (long loops) between Colchester and Witham to allow fast trains to overtake slower ones; and digital re-signalling Colchester to London.

5.11. **Timetable: King's Lynn to London King's Cross**

The train operating company has recently consulted on revised timetable options during the week. The county council responded, outlining that we opposed the proposals, which would see journeys take longer. The train operator followed this up with consultation on weekend timetable proposals (closing date 20 December 2017). Again, these proposals would see longer journey times, with Saturday journeys becoming much longer, many taking an extra 12 or 14 minutes.

The county council responded to this consultation, again expressing our opposition to longer journey times. These make train journeys less attractive, but also make King's Lynn less attractive for business investment, or as a visitor destination.

5.12. **Crossrail (The Elizabeth Line)**

The Elizabeth Line will link Reading and Heathrow in the west with Shenfield on the GEML. This will enable passengers from Norfolk to be able to cross London without the need to use the Underground. The line will be fully open by 2019.

5.13. **Cambridge North Station**

This new station, serving Cambridge Science Park, opened in May.

5.14. **Community Rail**

Government launched its *Future of Community Rail Strategy* in November, with a

closing consultation date of 28 January 2018. At the time of writing, a response is being drafted. Members are asked to agree that the response be agreed with and sent by the Chair of EDT.

- 5.15. The consultation sets out that community rail is *“all about connecting communities and their railways through community-based partnerships, groups, organisations, social enterprises and volunteers....In England and Wales, a community rail line is a railway supported by a local partnership organisation with an aim to engage local people in the development and promotion of the routes, services and stations.”*

In Norfolk, this is Community Rail Norfolk, see Section 2.13.

- 5.16. The consultation contains a number of relatively detailed questions around – amongst other things – how community rail can increase patronage, improve the railway and help the railway achieve wider ambitions, for example improve the economy of the area. There are no major issues arising from the consultation. Instead it provides the county council an opportunity to feed into government’s future thinking and suggest ways of improving the way in which community rail operates.

## **Officer Contact**

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

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## Appendix A

### Rail Activities – Summary of Review

Activity	How it fits with NCC priorities	Proposal	Days per year
Norfolk Rail Prospectus – policy document 2013	Sets our rail objectives.	Consider a review or refresh prior to CP6 2019-24. Ensure current priorities align with/influence LEP rail aspirations	TBD
Attend various Greater Anglia Forums <ul style="list-style-type: none"> <li>• Cycle</li> <li>• Integrated Transport</li> <li>• Stakeholder Equality Group</li> </ul>	Supports promoting non car modes	Attend selected forums only (NB Integrated Transport Forum has superseded the Cycle Forum)	2
Community Rail Norfolk (CRN)	Supports and encourages sustainable transport	Accept offer of a place on CRN Board for an NCC member. Support appropriate policies and fund initiatives where possible. Can our passenger transport colleagues lead on this?	2
East West Rail (EWR) <ul style="list-style-type: none"> <li>• AGM</li> <li>• Central Section Project Board</li> <li>• Central Section Regional Working Group</li> </ul> Consortium subscription	Important in terms of accessibility for business and personal travel and showing political support. Need to ensure services provide strategic routes not just local commuting e.g. Norwich to Milton Keynes in a day	Continue to participate and pay subscription. Work jointly with Suffolk to harmonise views and opinions for greater impact.	5  £3k per annum
Ely Task Force	Enables us to steer DfT and Network Rail to ensure the measures (a series of capacity improvements) facilitate King Lynn to Cambridge ½ hourly etc.,	Continue to participate	5
Great Eastern Main Line Task Force	Enables us to keep pressure on Norwich to London line improvements as set out in “Norwich in 90” campaign	Continue to participate	1
Norfolk Rail Group	Enables us to get wider buy in and support for rail	Only meet as required to deal with issues rather than 2+ times a year	3 days per meeting

	objectives. Provides a handy ready made working group.		
Correspondence from Members, the public, interest groups	It is a requirement of NCC standards to deal with such enquiries	Review who should be responsible. David Cumming is currently the de facto gatekeeper	1
Feeding into Network Rail (NR) spending programmes	Commenting on and lobbying for Network Rail improvements is vital	Engage with NR on next control period (CP6 2019-24) during 2018. Possible pre-emptive meetings now? – Suffolk arrange quarterly meetings with NR	1+
Feeding into rail franchise consultations	Commenting on and lobbying for franchise enhancements is vital	Engage with operators at next round	1+
Studies and evidence gathering	Development of, and support for, locally important projects	Determine on a case by case basis	



# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>A47: Priorities and Government consultation on the future of England's strategic roads</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> This report updates Members on current consultation on proposals for trunk roads. Trunk roads form the strategic road network across the country and are of vital importance to the county because they cater for longer-distance road trips to other parts of the UK. Good road links encourage businesses to invest in the county, facilitate business to business interaction and provide services enabling people to get into the county for work or leisure. The trunk road network in Norfolk comprises the A11 and A47. The consultation provides the opportunity for the county council to state what is important for Norfolk and influence government investment decisions and the future shape of the trunk road network.	

## Executive summary

Highways England has published *Highways England Strategic Road Network Initial Report*. Government has launched consultation, running until 7 February, alongside this. The *Initial Report* informs the decision-making for the trunk road programme from 2020 to 2025. It does not set out proposals relating to individual schemes or proposals but rather sets out the framework for the future development of the trunk road network. The report and associated consultation however does present an opportunity for the county council to restate its priorities and to give evidence in support of these. In January 2015 EDT Committee agreed its priorities for A47 dualling in the trunk road programme from 2020 to 2025 as Acle Straight and Tilney to East Winch as number one and two priorities respectively. These have been reflected in the priorities of the A47 Alliance, which brings together stakeholders all along the trunk road. The A47 Alliance is stepping up its advocacy and lobbying work with government in the run up to decision-making on the trunk road programme.

The report and associated consultation provide an opportunity for the county council to reaffirm its priorities for the A47 and influence government investment decisions and the future shape of the trunk road network so that maximum benefits can be realised for the county.

### Recommendations:

Members are recommended to:

- 1. Reaffirm the council's priority commitment to dualling the A47 Acle Straight to the east and Tilney/East Winch (including Hardwick Flyover at King's Lynn) in the 2020-25 trunk road programme**
- 2. Agree that a response to the consultation be prepared, to be agreed with and sent by the chair of EDT.**

## 1. Proposal

- 1.1. Highways England has published its report *Highways England Strategic Road Network Initial Report*. This is the final stage in evidence gathering before entering the decision-making phase for the trunk road programme from 2020 to 2025.

Alongside the Highways England report, government has launched consultation *Shaping the Future of England's Strategic Roads Consultation on Highways England's Initial Report*. This runs until 7 February.

- 1.2. Highways England's report has been informed by technical work completed by the organisation, customer views and feedback including through consultation, to which the county council responded, and by priorities from government.
- 1.3. Norfolk County Council coordinates the A47 Alliance, which brings stakeholders together throughout the length of the A47 trunk road from Lowestoft to the A1 at Peterborough. The Alliance has been successful in previous campaigns for investment into the road and has agreed on its priorities. In Norfolk these are Acle Straight dualling and dualling from Tilney to East Winch including dualling the Hardwick Flyover at King's Lynn.
- 1.4. Members are asked to:
- Reaffirm the council's priority commitment to dualling the A47 Acle Straight and Tilney/East Winch (including Hardwick Flyover at King's Lynn) in the 2020-25 trunk road programme
  - Agree that a response to the consultation be prepared.

## 2. Highways England Strategic Road Network Initial Report

- 2.1. *Highways England Strategic Road Network Initial Report* was published by Highways England, who manage and maintain the trunk road network on behalf of government, in December. It represents the final part of the research phase before the decision-making phase that will lead to determination of the trunk road programme from 2020 to 2025.

- 2.2. Government has set out the process as:

- Research (2016-2018): Gathering evidence
- Decision (2018-2019): Determining the strategy
- Mobilisation (2019-2020): Highways England readies its teams and supply chain
- Delivery (2020-2025): Implementation.

- 2.3. The main points in the *Initial Report* are summarised below:

### 2.4. Expressways

Highways England proposes that investment in the network over the coming twenty years should work towards achieving consistency around four categories of road:

- Smart motorways (routes with the highest demand, evolving with technology)
- Motorways (in their current form)
- Expressways (the busiest A-roads, with better design, technology and on-road response and alternative routes for non-motorised users and slow vehicles)
- All-purpose trunk roads (other strategic A-roads).

The report proposes a phased implementation for creating expressways, which would ultimately end with their designation as motorways.

## 2.5. **Dedicated funding for small, regional schemes to address safety and congestion hotspots**

Government has provided funding for Highways England to increase capacity, reduce journey times and improve safety on the trunk road network. The funding is for smaller schemes at existing junctions, roundabouts and slip roads. Highways England proposes that a similar fund, which can be delivered at regional level responding to local priorities, be included in the programme.

## 2.6. **Studies to address connectivity and resilience issues**

The suggested themes cover: free-flow connections at important junctions; the 'last mile' connections to key economic destinations; multi-modal integration hubs to help relieve congestion; strategic orbital routes for cities; and upgrades for specific routes including the A1, M60 south east quadrant and the M6 Manchester to Birmingham.

## 2.7. **Designated Funds**

Highways England propose continuing, albeit with changes to the ways in which they are managed, and their coverage, funds to help tackle specific issues affecting the trunk road network:

- **Growth and Housing:** The current fund helps support schemes required to unlock growth
- **Wellbeing and Environment:** The report recommends having a more holistic environment fund that covers human wellbeing and the natural, built and historic environment, continuing a green retrofit for the existing network
- **Connecting Communities:** To provide more, safer and better links for pedestrians, cyclists and equestrians, and also to help connect communities and encourage people to make sustainable travel choices
- **Innovation:** Continuing the existing fund to support finding innovative ways of improving safety, customer service, operation, maintenance and construction
- **Roadside facilities:** Highways England supports a recommendation by Transport Focus for a roadside facilities fund, and suggests this could be used in partnership with motorway service area operators.

## 2.8. **Performance**

Highways England proposes changes to the way in which its performance is measured and targets set. It suggests that the performance framework should be in two parts: one a set of data that Highways England must report that will be of interest to its customers and wider stakeholders; the other a set of performance measures and targets that Highways England can directly influence.

## 2.9. **Government consultation**

Government's consultation focusses on the above issues, and whether Highways England's proposals for the way in which the trunk road network develops as a whole are correct. At this stage government is not seeking views on specific schemes or priorities for inclusion into the programme from 2020.

In responding to the report the county council will want to give its views on these matters, but also reiterate its priorities for improvements. The main issues for the county are briefly summarised in Section 4.

# 3. **Financial Implications**

3.1. There are no financial implications.

## 4. Issues, risks and innovation

4.1. This section briefly summarises the most significant issues of interest to Norfolk in Highways England's *Initial Report*. It is proposed that the county council responds to the government consultation, which closes in February. Further analysis of Highways England's proposals – to gain a better understanding of their likely implications – will be undertaken to inform the response and to support the priorities of Norfolk County Council, but the summary below provides the most likely areas to feature in the response.

### 4.2. Expressways

The *Initial Report* proposes that the A11 be designated an expressway over its whole length. The A47 is proposed as an expressway between (approximately; it is not clear on the maps in the document) Dereham and Acle.

The main implication of this – although not stated in the report – might be that Highways England does not support the case for further dualling the A47 to Great Yarmouth or sections to the west of Dereham. The county council's immediate priorities for the trunk road programme from 2020 to 2025 are Acle Straight dualling and Tilney to East Winch dualling, including the Hardwick Flyover. We should continue to make the case for these beyond this we wish to see a fully dualled A47, with appropriate grade separation.

It is not clear why Highways England support expressway standard on the A47 only from Dereham to Acle. This does not represent good planning. Highways England's proposals appear to be based instead on the standard of the network – given that they are currently bringing forward schemes to dual the entire section from Dereham to Acle; see below. Great Yarmouth and Lowestoft is clearly a strategically important UK destination, and it would be better planning for the future of the strategic road network if the importance of this destination was recognised and expressway standard planned to Great Yarmouth.

Highways England is currently bringing forward proposals for dualling Blofield to Burlingham and North Tuddenham to Easton. Although we have not yet seen their proposals for junctions, it appears that they might not be proposing grade-separated junctions throughout. This appears a missed opportunity given that the *Initial Report* suggests that expressways would feature grade-separated junctions. There will be consultation on Highways England's proposals for the dualling schemes in early 2018, which will give the county council the opportunity to comment formally on the proposals. In the meantime officers will continue to work with Highways England on their proposals.

### 4.3. Funds

The other main implication from the report is on the various designated funds. In the past we have found it difficult to access these funds, or influence their application. We should be seeking a greater voice in how they are used so that they better reflect local priorities and needs, and therefore represent better value for money use of funding.

## 5. Background

5.1. The trunk road network in Norfolk comprises the A47 and A11. The A47 runs from Lowestoft via Great Yarmouth (this section has recently been renumbered from the A12), Norwich and King's Lynn to the A1 at Peterborough. Although the A47 continues west of Peterborough only the section to the A1 is a trunk road. The A47 therefore provides a vital east-west link to The Midlands, north of England and Scotland. The A47 is a mix of single and dual carriageway sections.

The A11 trunk road runs from Norwich, at the junction with the A47, and connects to London via Cambridge. It is all dual carriageway though a number of junctions are at-grade, notably at Mildenhall, Suffolk, and Thetford.

- 5.2. The county council has provided evidence to Highways England and responded to previous consultations. Previous submissions can be provided on request.

### **Officer Contact**

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

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# Environment, Transport and Development Committee

Item No.....

<b>Report title:</b>	<b>Strategic and Financial Planning 2018-19 to 2021-22 and Revenue Budget 2018-19</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>

## **Strategic impact**

The proposals in this report will inform Norfolk County Council's decisions on council tax and contribute towards the Council setting a legal budget for 2018-19 which sees its total resources targeted at meeting the needs of residents.

The information in this report is intended to enable the Committee to take a considered view of all the relevant factors to agree budget proposals for 2018-19 and the Medium Term Financial Strategy to 2021-22, and make recommendations on these to the Policy and Resources Committee. Policy and Resources will then consider how the proposals from Service Committees contribute to delivering an overall balanced budget position on 29 January 2018 before the Full Council meets 12 February to agree the final budget and level of council tax for 2018-19.

## **Executive summary**

This report sets out details of the County Council's strategy which will set out the future direction, vision and objectives for the Council across all its services. It also provides an overview of the financial issues for the Council, including the latest details of the Autumn Budget 2017 and the Local Government Finance Settlement for 2018-19. It then summarises this Committee's saving proposals for 2018-19, identified budget pressures and funding changes, and sets out the proposed cash-limited revenue budget as a result of these. The report also provides details of the proposed capital programme.

Details of the outcomes of rural and equality impact assessments in respect of the 2018-19 Budget proposals are set out in the paper, alongside the findings of public consultation around specific savings proposals, where relevant to the Committee.

Policy and Resources Committee works with Service Committees to coordinate the budget-setting process, advising on the overall planning context for the Council. Service Committees review and advise on the budget proposals for their individual service areas. The report therefore provides an update on the Service Committee's detailed planning to feed into the Council's budget process for 2018-19. The County Council is due to agree its budget for 2018-19, and Medium Term Financial Strategy to 2021-22 on 12 February 2018.

EDT Committee is recommended to:

- 1) **Note the new corporate priorities – Norfolk Futures – to focus on demand management, prevention and early help, and a locality focus to service provision as set out in section 2 of this report.**
- 2) **Consider and agree the service-specific budgeting issues for 2018-19 as set out in section 5;**
- 3) **Consider and comment on the Committee’s specific budget proposals for 2018-19 to 2021-22 set out in Appendix 2, including the findings of public consultation in respect of the budget proposals set out in Appendices 3a-d;**
- 4) **Consider the findings of equality and rural impact assessments, attached at Appendix 4 to this report, and in doing so, note the Council’s duty under the Equality Act 2010 to have due regard to the need to:**
  - **Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;**
  - **Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;**
  - **Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.**
- 5) **Consider and agree any mitigating actions proposed in the equality and rural impact assessments;**
- 6) **Consider the recommendations of the Executive Director of Finance and Commercial Services, and:**
  - a. **Recommend to Policy and Resources Committee that the Council’s budget includes an inflationary increase of 2.99% in council tax in 2018-19, within the council tax referendum limit of 3.0% for 2018-19;**
  - b. **Note that the Council’s budget planning includes an increase in council tax of 3.0% for the Adult Social Care precept in 2018-19, meaning that no increase in the Adult Social Care precept would be levied in 2019-20.**
- 7) **Agree and recommend to Policy and Resources Committee the draft Committee Revenue Budget as set out in Appendix 5:**
  - a. **including all of the savings for 2018-19 to 2021-22 as set out. *Or***
  - b. **removing any savings unacceptable to the Committee and replacing them with alternative savings proposals within the Committee’s remit.**

**For consideration by Policy and Resources Committee on 29 January 2018, to enable Policy and Resources Committee to recommend a sound, whole-Council budget to Full Council on 12 February 2018.**
- 8) **Agree and recommend the Capital Programmes and schemes relevant to this Committee as set out in Appendix 6 to Policy and Resources Committee for consideration on 29 January 2018, to enable Policy and Resources Committee to recommend a Capital Programme to Full Council on 12 February 2018.**

## **1. Introduction**

- 1.1. The Council's approach to medium term service and financial planning includes a rolling medium term financial strategy, with an annual budget agreed each year. The County Council agreed the 2017-18 Budget and Medium Term Financial Strategy (MTFS) to 2019-20 at its meeting 20 February 2017. At this point, the MTFS identified a gap for budget planning purposes of £35.015m.
- 1.2. The MTFS position is updated through the year to provide Members with the latest available financial forecasts to inform wider budget setting work across the organisation. As previously reported to Committees, Policy and Resources Committee considered a report "Strategic and Financial Planning 2018-19 to 2021-22" on 3 July 2017, which set out a forecast gap of £100.000m for the period to 2021-22.
- 1.3. This year, the budget-setting process is closely aligned with development of the new Council Plan and associated corporate strategy work. Further details of this were set out in the report "Caring for your County" and in the Strategic and Financial Planning reports considered by Policy and Resources Committee.
- 1.4. Norfolk County Council is due to agree its new Budget and Medium Term Financial Strategy for 2018-19 to 2021-22 on 12 February 2018. This paper sets out the latest information on the Local Government Finance Settlement and the financial and planning context for the County Council for 2018-19 to 2021-22. It summarises the Committee's pressures, changes and savings proposals for 2018-19, the proposed cash limit revenue budget based on all current proposals and identified pressures, and the proposed capital programme.

## **2. County Council Strategy and Norfolk Futures**

- 2.1. The County Council Strategy will set out the future direction, vision and objectives for the Council across all its services.
- 2.2. A key plank of the new strategy will be Norfolk Futures. This comprises a number of initiatives focused on demand management, prevention and early help, and a locality focus to service provision, as referenced in the Strategic and Financial Planning 2018-19 to 2021-22 report presented at Policy and Resources 30 October 2017.
- 2.3. Norfolk Futures will focus on delivering the administration's manifesto priorities over the Medium Term Financial Strategy period and include:

### **Local Service strategy:**

- We want to proactively target our services in the places where they are most needed in our market towns, Norwich, Great Yarmouth and King's Lynn.
- Joining up different areas of the council's work under one roof will enable the closure of little-used buildings and remodelled services.
- Refocusing our investment, based on the evidence we have of service usage will mean we can create services that meet the need of the residents in that place, rather than a one size fits all offer.



### **A new deal for families in crisis:**

- We want to keep families together when life gets tough, and reduce the number of children entering the care system.
- To achieve this we will focus on early intervention to keep children safely at home.
- When we have to help and offer care we will use foster care and adoption where appropriate, which we know deliver better outcomes for our children.
- We will reduce our use of residential care and invest in specialist support alternatives.
- Care leavers will be better supported through high quality post 16 provision.

### **Promoting independence for vulnerable adults:**

- We want to give people the skills and confidence to live independently and safely, in their own homes, for as long as possible.
- To do this we will focus on those most likely to need our formal services at some point to help them to stay independent for longer.
- This will involve supporting people to overcome problems and find renewed levels of independence.
- Helping people with learning difficulties to do the things we all want to do in life.
- Strengthen social work so that it prevents, reduces and delays need.

### **Smarter information and advice:**

- We want to make it easier for people to find trusted, reliable information to make decisions that improve their independence and well being.
- Direct and connect people to services in their local community.
- This will help people to take control of their lives and their futures and to reduce reliance on health and local authority services.

### **Towards a Housing Strategy:**

We care about the large number of people who are not able to afford a home of their own. As a county council we can help by accelerating the delivery of new housing, in all forms, throughout Norfolk by:

- Using county council landholdings to undertake direct development via Repton Property Developments Ltd, NCC's development company.
- Providing up-front finance for infrastructure development.
- Acquiring strategic landholdings with a view to development.
- Working in partnership with housing authorities, the HCA, and the LEP to secure additional investment.
- Highlight gaps in the type and location of accommodation to meet the needs of the people of Norfolk today and in the future.

### **Digital Norfolk:**

Driving the creation of a sustainable technology infrastructure for better broadband and mobile services.

- Norfolk will be a place where all appropriate local government services are available online and are used safely and effectively by people to live, work, learn and play.
- We want to use technological solutions, to provide smarter ways of working and reduce costs within the council and in frontline services.
- Support provision of smarter information and advice by providing quicker, reliable access.
- This could include more online transactions, which are more convenient for many people and are more cost effective.

#### **Commercialisation:**

- Sweating our assets to maximise return on investment to invest in frontline services. Making the most of our under-utilised buildings and land by selling or leasing it to generate rent income.
- Running traded services profitably to make a return for the County Council to invest in frontline services.
- Seeking out new commercial opportunities.
- Managing the council's services in the most efficient way.
- Make sure the £700m we spend through contracted out services is managed and reviewed to ensure value for money.

### **3. Strategic financial context**

- 3.1. Through the submission of an Efficiency Plan in 2016<sup>1</sup>, the Council has gained access to confirmed funding allocations for the four years 2016-17 to 2019-20. As a result, the Council's main funding settlement in the period to 2019-20 is not expected to change substantially, although allocations are confirmed annually in the Local Government Finance Settlement.
- 3.2. The **Autumn Budget**, announced by the Chancellor of the Exchequer, Philip Hammond, on Wednesday 22 November 2017 contained relatively few announcements with implications for the County Council. The Chancellor characterised it as a "balanced approach" being adopted in the Budget, including preparing for the exit from the EU, maintaining fiscal responsibility, investing in skills and infrastructure, supporting housebuilding and home ownership and helping families with the rising cost of living.
- 3.3. The **provisional Local Government Finance Settlement for 2018-19** was announced on 19 December 2017. The 2018-19 Settlement represents the third year of the four year certainty offer which began in 2016-17, and was described by the Government as providing a path to a new system which will build on the current 50% retention scheme and will see councils retain an increased proportion of locally collected business rates. The Department for Communities and Local Government plans to implement the latest phase of the Business Rates Retention Scheme (BRRS) in 2020-21, which will see 75% of business rates retained by local government. This is to be achieved by rolling in existing grants including Public Health Grant and Revenue Support Grant. Local Government will also retain a 75% share of growth from the 2020-21 reset

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<sup>1</sup> <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/our-budget-and-council-tax/our-budget/our-budget>

onwards. 100% Business Rates pilots are continuing with a number of new pilots announced for 2018-19. Norfolk was not one of the 2018-19 pilots, although there may be a further opportunity to apply to participate in 2019-20.

- 3.4. In recognition of the pressures facing local government, the settlement includes plans for the core council tax referendum limit of 2% to be increased by 1% to **allow a maximum increase of 3%** before a local referendum is required (in line with inflation) in both 2018-19 and 2019-20. The implications of this are discussed in the section on the latest 2018-19 budget position below.
- 3.5. The Settlement acknowledged concerns about planned reductions to Rural Services Delivery Grant (RSDG) and as a result this is to be increased by £15m in 2018-19 – so that RSDG will remain at £65m throughout the settlement period (i.e. to 2019-20). There has been no change to the distribution methodology, which means an additional (one-off) £0.737m for the County Council in 2018-19.
- 3.6. The Government set out plans to look at options for dealing with the negative Revenue Support Grant (RSG) allocations within the settlement which appear in 2019-20, and intends to consult in the spring to inform planning for the 2019-20 settlement. It should be noted that Norfolk is not in a negative RSG position during the four year settlement. The Government has also published a formal consultation on the review of relative needs and resources, intended to deliver an updated and more responsive distribution methodology for funding to be implemented from 2020-21.
- 3.7. No new funding has been announced for social care. However the Government has recognised that a long term solution to adequately funding social care services is required, and confirmed that a green paper on future challenges within adult social care is due to be published in summer 2018. There was no mention in the Settlement of any funding for the recently announced local government pay offer for 2018-19 and 2019-20 of 2% in each year, with higher increases for those earning less than £19,430. There was also no extension of the Transitional Grant provided in 2016-17 and 2017-18, which has ceased in 2018-19.
- 3.8. The latest estimate of the Council's overall budget position for 2018-19 as a result of the above, and any other issues, will be reported to Policy and Resources Committee in January.

## **4. 2018-19 Budget planning**

### **2017-20 Medium Term Financial Strategy**

- 4.1. County Council approved the 2017-18 Budget and the Medium Term Financial Strategy for the period 2017-18 to 2019-20 on 20 February 2017. The Medium Term Financial Strategy to 2019-20 set out a balanced budget for 2017-18, but a deficit remained of £16.125m in 2018-19, and £18.890m in 2019-20. The Medium Term Financial Strategy for 2017-20 therefore set out a forecast gap for the years 2018-19 and 2019-20 of **£35.015m** and included planned net savings of **£72.737m**.

## 2017-18 budget position

- 4.2. The latest details of the Committee's 2017-18 budget position are set out in the budget monitoring report elsewhere on the agenda. The Council's overarching budget planning for 2018-19 continues to assume that the 2017-18 Budget will be fully delivered (i.e. that all savings are achieved as planned and there are no significant overspends).

## The budget planning process for 2018-19

- 4.3. As reported to Service Committees in September, since the preparation of the Medium Term Financial Strategy, further pressures on the budget were identified, resulting in changes to the Council's budget planning position. At that point, the estimate of the budget gap for the four year planning period up to 2021-22 was **£100.000m**, and in September Service Committees were informed of the allocation of savings targets to aid in closing this projected gap.
- 4.4. In October, Service Committees then reported to Policy and Resources on the savings proposals identified to assist in closing the forecast gap for 2018-19. The total **gross** savings proposed were £41.593m. Policy and Resources Committee also considered a number of further changes to the Council's budget planning including the reversal and delay of a number of savings agreed as part of the 2017-18 Budget that had been identified as no longer deliverable in 2018-19. After new savings had been included, against the target **a budget gap of £7.806m remained for 2018-19 and £63.351m for the MTFS planning period 2018-22**. Policy and Resources Committee launched consultation on £3.580m of savings for 2018-19, and the level of council tax for the year, in order for Service Committees to consider the outcomes of consultation in January to inform their budget setting decisions.
- 4.5. In November Service Committees were updated on the position reported to Policy and Resources Committee but were not asked to identify further savings. In view of the remaining gap position for 2018-19, Committees were advised that **any change to planned savings or removal of proposals would require alternative savings to be identified**.
- 4.6. The budget position and the associated assumptions are kept under continuous review. The latest financial planning position will be presented to Policy and Resources Committee in January prior to budget-setting by County Council in February. The outline budget-setting timetable for 2018-19 is set out for information in Appendix 1 to this report.

## Latest 2018-19 Budget position

- 4.7. The council's budget planning was originally based on an increase in council tax of 4.9%, and the general approach set out in the council's Medium Term Financial Strategy has been to raise general council tax in line with inflation, reflecting the Government's assumptions within the local government financial settlement.
- 4.8. The Government has now provided the discretion to raise general council tax by an additional 1% without the need for a local referendum in both 2018-19 and 2019-20, recognising the higher forecast rate of inflation. **This means council tax can be raised by 3% for general council tax and 3% for the adult social**

**care precept, a total of 5.99% in 2018-19.** The Government's core spending power figures now assume the council will raise council tax by the maximum amount available of 5.99%.

4.9. Since the last budget report to Policy and Resources Committee in October 2017, a number of pressures have emerged which require funding in 2018-19. These include:

- Additional on-going funding to support Children's Services;
- Funding for the £12m investment in Children's Services;
- The national pay award offer of 2% plus higher increases for those earning less than £19,430;
- Changes to planned savings; and
- Continuing higher inflation rates.

4.10. **An additional 1.09% increase in council tax, to raise council tax by the maximum amount of 5.99% without requiring a local referendum would be worth approximately £3.9m in 2018-19 based on current tax base estimates. This would contribute to funding the above pressures, closing the gap in 2018-19, and reducing the 2019-20 forecast budget gap. A council tax increase of 5.99% would therefore enable a substantially more robust budget for 2018-19 and significantly reduce the risks for the council over the Medium Term Financial Strategy period.**

4.11. In setting the annual budget, Section 25 of the Local Government Finance Act 2003 requires the Executive Director of Finance (Section 151 Officer) to report to members on the robustness of budget estimates and the adequacy of proposed financial reserves. This informs the development of a robust and deliverable budget for 2018-19.

### **Budget planning assumptions 2018-19**

4.12. Key assumptions within the Council's current budget model include:

- **A CPI (2.99%) increase in council tax** above the 3% Adult Social Care precept, based on the updated assumptions used by the Government in the time 2018-19 local government settlement. Any reduction in this increase will require additional savings to be found. It should be noted that currently CPI is running at 3.0%<sup>2</sup>. The assumed council tax increases are subject to Full Council's decisions on the levels of Council Tax, which will be made before the start of each financial year. In addition to an annual increase in the level of Council Tax (but with no increase in council tax in 2021-22), the budget assumes modest annual tax base increases of 0.5%;
- **That Revenue Support Grant will substantially disappear in 2020-21. This equates to a pressure of around £39m, but significant uncertainty is attached to this and clearly the level of savings required in year three could be materially lower should this loss of funding not take place;**
- 2017-18 Budget and savings delivered in line with current plans (no overspend);

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<sup>2</sup> UK consumer price inflation: October 2017, published by the Office for National Statistics:  
<https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/october2017>

- Use of additional Adult Social Care funding during 2017-18 and future years as agreed by Adult Social Care Committee 10 July 2017, with no changes to the overall funding allocations in 2018-19;
  - 2017-18 growth in Children's Services is included as an ongoing pressure and additional investment is included with Children's Services budgets to reflect 2017-18 pressures;
  - Ongoing annual pressures will exist in waste budgets; and
  - That undeliverable savings have been removed as set out elsewhere in this report, and that all the remaining savings proposed and included for 2018-19 can be successfully achieved.
- 4.13. The Executive Director of Finance and Commercial Services' judgement on the robustness of the 2018-19 Budget is substantially based upon these assumptions.

## **5. Service Budget, Strategy and Priorities 2018-19**

### **Autumn Budget 2017 – implications for EDT**

- 5.1. The Autumn Budget 2017 allocated a Government contribution of £98m to support the Great Yarmouth Third River Crossing. There were no other specific issues arising from the Chancellor's statement relevant to this Committee.

### **Approach to developing budget saving proposals**

- 5.2. As in previous years, the proposals developed by officers are those which are considered to be deliverable. The proposals aim to seek to complement the thrust of Norfolk Futures (see section 2).
- 5.3. Where possible, we have continued to seek to prioritise bringing forward proposals which do not impact on front-line service delivery, including efficiencies, new processes and deleting vacant posts.
- 5.4. We have also continued to seek to bring forward proposals for delivery as soon as possible, to enable any associated saving to be delivered as soon as possible. Therefore, as the Committee will see, the majority of the proposals are 'front-loaded' in Year 1 (2018/19).

### **Changes to proposals since Committee considered them in October**

- 5.5. **Remove the construction and demolition waste concession** - There have been no changes to the proposals. However, further work has been carried out to calculate the saving that the proposal to remove the construction and demolition waste concession at all recycling centres would deliver. In October, we reported that we expected this to enable a £180k saving in 2018/19. As a result of the further work, we now expect to be able to deliver £280k (and potentially more, once in operation and we can fully assess the impact).
- 5.6. **Reduce waste reduction activity** – in October, we reported that we would deliver this saving by reducing waste minimisation/reduction activities. Since that time, we have further reviewed activities and identified an alternative way to deliver the saving for the next two years through using waste service reserves. This means that there will be no impact on current activities. The service will

continue to work with colleagues through the Norfolk Waste Partnership to identify ways to reduce waste that will enable further savings, and to ensure that a permanent solution for this saving can be found for 2020-21 on onwards (i.e. after the two years of using reserves).

### **Service specific commentary on proposals**

- 5.7. Below is some service specific information about some individual proposals. This is included to help ensure that the Committee can consider all relevant information in making a decision.
- 5.7.1. **Capitalisation** – this has no impact on service delivery or standards. The funding needed to do this is included in the Capital Programme at Appendix 6.
- 5.7.2. **Further roll-out of Street-lighting LEDs** – this work is already underway.
- 5.7.3. **Improved management of on-street car parking** – individual local schemes developed would be subject to a statutory consultation with local residents (as part of the Traffic Regulation Order process) before they can be implemented.
- 5.7.4. **Review the operation of bus services supported by the County Council** – a review of subsidised routes will need to be carried out to identify those where it may be suitable to cease financial support. A statutory 12 week consultation with bus operators will also need to be carried out. The outcomes of this will be reported to Committee in May, to enable a decision on the detailed changes needed to enable implementation. This means that it will not be possible to deliver the full saving during 2018/19 from this activity, and the CES Department will identify a suitable one-off saving from elsewhere (most likely from back office efficiency) to ensure the full amount is not at risk in 2018/19.
- 5.7.5. **Reduce the number of roads gritted in winter** – a review of the gritting routes will be carried out to identify the most effective way to reducing the gritted road network from 34% to around 30%. The results of this review will be brought to this Committee in May to consider, ready for implementation for the 2018/19 winter maintenance season. In the meantime, gritting for 2018/19 will continue with the current agreed routes, including the NDR.
- 5.7.6. **Proposals with staff changes** – some of the proposals related to changes in staff/organisational structures. Where this is the case, the relevant staff consultation has been carried out and processes are underway to implement any changes. This is to ensure that we are in a position to deliver the associated saving for 1 April, assuming these proposals are agreed. For the EDT services, there will be a net reduction in staffing establishment of 13.16ftes, out of a total of 1,909ftes in the CES department; note that the changes include deleting 10 vacant posts.

## **6. Revenue Budget**

- 6.1. The tables in Appendix 5 set out in detail the Committee's proposed cash limited budget for 2018-19, and the medium term financial plans for 2019-20 to 2021-22. These are based on the identified pressures and proposed budget savings reported to this Committee in October, which have been updated in this report to reflect any changes to assumptions. Cost neutral adjustments for each

Committee will be reflected within the Policy and Resources Revenue Budget 2018-19 to 2021-21 paper which will be presented on the 29 January 2018.

- 6.2. The Revenue Budget proposals set out in Appendix 5 form a suite of proposals which will enable the County Council to set a balanced Budget for 2018-19. **As such recommendations to add growth items, amend or remove proposed savings, or otherwise change the budget proposals will require the Committee to identify offsetting saving proposals or equivalent reductions in planned expenditure.**
- 6.3. The Executive Director of Finance and Commercial Services is required to comment on the robustness of budget proposals, and the estimates upon which the budget is based, as part of the annual budget-setting process. This assessment will be reported to Policy and Resources Committee and County Council.

## **7. Capital Programme 2018-19**

- 7.1. A summary of the Capital Programme and schemes relevant to this committee can be found in Appendix 6.
- 7.2. Details of the Highways capital programme are presented to committee in a separate report on this agenda. That report sets out a proposed additional £20m investment in highways, including a permanent funding solution for the NDR.
- 7.3. The Autumn Budget 2017 allocated a Government contribution of £98m to support the Great Yarmouth third River Crossing and programme entry was confirmed by the Department for Transport by letter of 28 November 2017. £2m funding has been secured from the LGF. The remaining £20m will be funded from local contributions. It has been underwritten by Norfolk County Council but we will continue to look for other funding opportunities. It is anticipated that delivery could start in 2022.

## **8. Public Consultation**

- 8.1. Under Section 3(2) of the Local Government Act 1999, authorities are under a duty to consult representatives of a wide range of local people when making decisions relating to local services. This includes council tax payers, those who use or are likely to use services provided by the authority and other stakeholders or interested parties. There is also a common law duty of fairness which requires that consultation should take place at a time when proposals are at a formative stage; should be based on sufficient information to allow those consulted to give intelligent consideration of options; should give adequate time for consideration and response and that consultation responses should be conscientiously taken into account in the final decision.
- 8.2. Saving proposals to bridge the shortfall for 2018-19 were put forward by committees, the majority of which did not require consultation because they could be achieved without affecting service users.
- 8.3. Where individual savings for 2018-19 required consultation:



- The public consultations ran from the 6 November 2017 to 2 January 2018.
- Those consultations were published and consulted on via the Council's consultation hub Citizen Space at:  
<https://norfolk.citizenspace.com/consultation/budget2018/>
- A copy of the relevant elements of the consultation document are included at Appendices 7a-d.
- We promoted the consultation through Your Norfolk residents' magazine, online publications, social media and our website.
- People were able to respond online and in writing. We also received responses by email to [HaveYourSay@norfolk.gov.uk](mailto:HaveYourSay@norfolk.gov.uk) and accepted responses in other format, for example, petitions.
- Consultation documents were available in hard copy, large print and easy read as standard and other formats on request.
- Every response has been read in detail and analysed to identify the range of people's opinions, any repeated or consistently expressed views, and the anticipated impact of proposals on people's lives.

8.4 Four of the EDT proposals required public consultation, and a summary of the outcomes of this consultation is below.

### **Reducing spend on non-safety critical highway maintenance**

8.5 There were 102 responses received for this proposal. Of these, a majority (76 people or 74%) replied as individuals. Norfolk County Council Labour Group undertook a separate consultation and submitted the responses they received which contained 62 comments relating to this proposal.

Key issues and concerns were:

- a) There was concern that our proposal would make roads more hazardous and therefore not safe to drive on, particularly if signs were not visible to drivers and if overgrown verges obstructed visibility.
- b) Some felt that our roads were already in a poor state and this proposal could make road conditions worse or we could be storing up more road maintenance problems and emergency repairs. Others stated this was a short term cost saving, or a false economy and costs would have to be met in the future.
- c) People took this opportunity to suggest that parish councils could become involved in some of the cosmetic work or be responsible for reporting maintenance problems. One parish council wanted Norfolk County Council to acknowledge the maintenance work they provided and requested further support in this matter.
- d) Where people supported the proposal some also stated they wanted to make sure there would be no impact on public safety.
- e) Some felt that rural locations would be more affected by this proposal, particularly because they felt that the only way to get around rural Norfolk was by car.

### **Reduce the number of roads gritted in winter**

- 8.6 There were 638 responses received for this proposal. Of these, a majority (444 people or 70% replied as individuals. Norfolk County Council Labour Group undertook a separate consultation and submitted the responses they received which contained 56 comments relating to this proposal.

Key issues and concerns were:

- a) There was a great deal of concern that if roads were not gritted during winter they would not be safe to drive on. People also thought there could be more accidents and lives lost. Many comments related to safety were raised during the cold snap experienced between 11 and 13 December.
- b) Some respondents expressed their view that road gritting should be a priority for funding over increasing members' expenses.
- c) It was felt that those living in villages and rural locations would be most affected and this proposal could force some people to become more isolated; some expressed concern at the prospect of not being able to reach their local shops, school or work. They also felt that by not gritting minor roads people would not be able to get to their nearest main road and this would be make life in rural communities more difficult during the winter months.
- d) There were concerns that roads were already in poor condition so a reduction in gritting would make roads even more hazardous. People also took the opportunity to feedback their views on how and when we grit, suggesting that we could make the service more effective.
- e) People wanted to know more about how the review of the gritting route would be conducted and which roads may be affected.
- f) A few people suggested that drivers should take it upon themselves to drive more carefully during icy weather conditions.
- g) There was some concern about costs being passed onto other public services such as the NHS as a result of more road accidents and potential hospital admissions.
- h) Some people suggested ideas as to how this proposal could be supported such as advertising which roads were not gritted and others suggested this service could be paid for from the council tax raised from new homes.

### **Change the construction and demolition waste concession at recycling centres**

- 8.7 In addition to the steps the council has taken to promote the consultation listed above we have also promoted the consultation by a poster at all recycling centres.

- 8.8 There were 231 responses received for this proposal. Of these, 204 people (89%) replied as individuals. Eight respondents told us they were responding on behalf of a group, organisation or business but not all gave the names of their organisations.

Key issues and concerns were:

- a) There was a great deal of concern that our proposal would increase the illegal dumping of waste, especially in rural areas, even amongst those

who felt that charging for the disposal of construction and demolition waste was reasonable.

- b) Many felt that the proposal would lead to additional costs in respect of cleaning up any illegally dumped waste and disposing of any additional waste coming through the household waste stream. Some were concerned that this cost may be passed onto other organisations such as district councils and/or that costs relating to clearing up illegally dumped waste might outweigh any savings made.
- c) Other environmental impacts mentioned included concerns that people would burn, bury or store waste in their own gardens, the proposal would lead to more journeys or that people would put construction waste into their black bins.
- d) Where people stated that they would be affected by the proposals this generally related to the additional costs they would have to pay. Others stated they felt they had already paid for this service as part of their council tax so would effectively be being charged twice. Some respondents were also concerned that the proposal would particularly affect those on a low income who were more likely in their opinion to undertake DIY work themselves, rather than employ a builder.
- e) People took this opportunity to suggest alternatives to charging, such as providing council skips or a range of permit schemes, including a residents' loyalty card scheme. Other alternatives to charging included increasing council tax, reducing opening hours and cracking down on trade waste abuses and those illegally dumping waste.

### **Review the operation of bus services supported by the County Council**

- 8.9 In addition to the steps the council has taken to promote the consultation listed above, we informed all the providers of subsidised bus services and the community transport schemes we fund. We also asked the bus companies to put a poster promoting the consultation on all the bus services that we subsidise. The consultation was also raised at the Norfolk Bus Forum.
- 8.10 There were 1,184 responses received to this consultation. Of these, two-thirds (799 people or 67%) replied as individuals. Forty-nine respondents told us they were responding on behalf of a group, organisation or business. Out of all respondents, 945 said that they use bus services we subsidise and 242 said that they use the community transport schemes we grant fund.
- 8.11 We received six petitions with a combined total of 926 signatures. Surlingham Parish drafted a letter and asked residents to sign it and return it to us. We received 67 copies of the letter. Norfolk County Council Labour Group undertook a separate consultation and submitted the responses they received which contained 76 comments relating to this proposal.

Key issues and concerns were:

- a) Bus services are viewed as vital, essential or a lifeline by quite a lot of the people who responded – particularly for older people, disabled people, people with learning disabilities and people living in rural communities.

- b) Some respondents agreed that the County Council should review which bus services we support, because it is good practice to review all services every now and then to see if they can be improved or if we can get better value for money.
- c) Our proposal includes prioritising support for bus services which help people get to and from work and essential services, such as healthcare appointments and food shopping. However many people said they are worried that our proposal would make it more difficult to get to healthcare appointments. Several people are worried it would make commuting, going food shopping and getting to cultural or leisure activities more difficult.
- d) Several people said that our proposal would increase loneliness and social isolation – particularly for vulnerable, older and disabled people, people with learning disabilities and people who live in rural areas.
- e) Many respondents said that our proposal is not fair on people who live in rural communities and that it would affect the quality of life of people who live in rural communities.
- f) Some people said that our proposal would result in more people driving, increased congestion and additional pressure on car parking, which would be bad for the environment.
- g) Some respondents said they are worried about the financial implications of the proposals on them personally and that our proposal would make them financially worse off.
- h) Several people agreed with our proposal to prioritise supporting bus services which help people get to and from work and essential services, and that help people who live in areas where there are no other transport options available.
- i) Some people said they agreed with our proposal to prioritise particular bus services, but then added a proviso, for example that we should also support bus services which help people get to leisure activities or education.
- j) Some people said they have concerns about the bus services we are proposing to support in future, in particular they were concerned that our proposal would make it harder for people to see their family or friends, or to go to cultural or leisure activities. They were worried that this would increase loneliness and social isolation, and be bad for people’s health and wellbeing. Some people said that we should also prioritise bus services which children and young people use to get to school and college.

8.12 A full summary of the consultation feedback received for all of these proposals can be seen at Appendices 3a-3d.

## **9. Equality and rural impact assessment – findings and suggested mitigation**

9.1 When making decisions the Council must give due regard to the need to promote equality of opportunity and eliminate unlawful discrimination.

- 9.2 Equality and rural impact assessments have been carried out on all 12 of EDT Committee's budget proposals for 2018/19, to identify whether there may be any detrimental impact on people with protected characteristics or in rural areas.
- 9.3 Only two of the proposals are deemed likely to have a detrimental impact – specifically on disabled and older people, parents with young children, younger people who do not have access to a car and people living in rural areas:
- Review the operation of bus services supported by the County Council
  - Reduce the number of roads gritted in winter.
- 9.4 At this stage, there is no indication that the proposal to reduce spend on non-safety critical highway maintenance will have a detrimental impact on people with protected characteristics or in rural areas. However, this will be monitored, for reasons set out in the detailed assessment.
- 9.5 The proposal to change the construction and demolition waste concession at recycling centres will have a financial impact on residents who use this service, but this should not impact disproportionately on vulnerable people.
- 9.6 Five mitigating actions are proposed to address these potential impacts (which includes an action regarding the proposal to improve management of on-street car parking):
- (i) If the proposal to review the operation of bus services supported by the County Council goes ahead, at an appropriate stage when the review has taken place, equality/rural impact assessments to be carried out on any options to cease, stop or change a service, to identify any potential impacts on service users. If any detrimental impacts are identified, this to be reported to EDT Committee, along with any proposed mitigating actions that could be carried out, for consideration before a final decision is made.
  - (ii) If the proposal to reduce the number of roads being gritted goes ahead, the assessment methodology to take into account data on rural communities and proximity of older or disabled people (e.g. sheltered housing). The Council to make sure all relevant community groups including parish and district councils are informed of any changes to the policy, so that they can continue to help vulnerable communities within the county during times of severe weather.
  - (iii) If the proposal to reduce how much the Council spends on non-safety critical highway maintenance goes ahead, closely monitor the impact of this, and if at any stage it appears that there may be an impact on safety, a report to be brought to EDT Committee setting out the specific issues and seeking a decision on next steps.
  - (iv) Equality impact assessments to be undertaken on any local schemes being proposed as a result of the review of on-street car parking. In the event that an assessment identifies any detrimental impact on disabled people or in rural areas, this to be reported to EDT Committee for consideration before a decision is made.

- (v) HR Shared Service to continue to monitor whether staff with protected characteristics are disproportionately represented in redundancy or redeployment figures, and if so, take appropriate action.

9.7 The full assessment findings are attached for consideration at Appendix 4. Clear reasons are provided for each proposal to show why, or why not, detrimental impact has been identified, and the nature of this impact.

## **10. Financial implications**

10.1. Financial implications for the Committee's Budget are set out throughout this report.

## **11. Issues, risks and innovation**

11.1. Significant risks or implications have been set out throughout the report. Specific financial risks in this area are also identified in the Corporate Risk Register, including the risk of failing to manage significant reductions in local and national income streams (RM002) and the risk of failure to effectively plan how the Council will deliver services (RM006).

11.2. Income generation - as we continue to maximise and increase reliance on generation of income, from various sources, and become more reliant on market factors, we increase our risk.

11.3. External funding – there are a number of projects and services being fully or partly funded by external funding, for example grants from other organisations and successful funding bids. Many of these include an element of match funding or similar expectations about the County Council's input. Reductions in revenue funding could impact on our ability to do this and we could risk losing funding or our ability to successfully bid for funding in the future.

11.4. Staffing - It will not be possible to deliver the level of savings required without some changes and reductions in staffing levels. The CES Department has already made a number of changes/reductions to staff in recent years, including reducing the number of managers in the department, but further reductions will be needed. Although we will take steps to minimise the impact of any changes as far as possible, including by introducing new ways of working, there is a risk that a reduced workforce will directly impact on the level of service we are able to deliver.

## **12. Background Papers**

12.1. Background papers relevant to the preparation of this report are set out below.

Norfolk County Council Revenue and Capital Budget 2017-20, County Council, 20 February 2017, Item 4:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/444/Committee/2/SelectedTab/Documents/Default.aspx>

Norfolk County Council Budget Book 2017-20, May 2017:

<https://www.norfolk.gov.uk/-/media/norfolk/downloads/what-we-do-and-how-we-work/budget-and-council-tax/the-2017-2020-budget-book.pdf?la=en>

Caring for your County, Policy and Resources Committee, 3 July 2017, Item 7:  
<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1359/Committee/21/Default.aspx>

Strategic and Financial Planning 2018-19 to 2021-22, Policy and Resources Committee, 30 October 2017, Item 7:  
<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/638/Committee/21/SelectedTab/Documents/Default.aspx>

## **Officer Contact**

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## 2018-19 Budget Timetable

Activity/Milestone	Time frame
County Council agree recommendations for 2017-20 including that further plans to meet the shortfall for 2018-19 to 2019-20 are brought back to Members during 2017-18	20 February 2017
Spring Budget 2017 announced	8 March 2017
Consider implications of service and financial guidance and context, and review / develop service planning options for 2018-20	March – June 2017
Executive Director of Finance and Commercial Services to commission review of 2016-17 outturn and 2017-18 Period 2 monitoring to identify funding from earmarked reserves to support Children's Services budget.	June 2017
Member review of the latest financial position on the financial planning for 2018-20 (Policy and Resources Committee)	July 2017
Member review of budget planning position including early savings proposals	September – October 2017
Consultation on new planning proposals and Council Tax 2018-21	October to December 2017 / January 2018
Service reporting to Members of service and budget planning – review of progress against three year plan and planning options	November 2017
Chancellor's Autumn Budget 2017	TBC November / December 2017
Provisional Local Government Finance Settlement	TBC December 2017
Service reporting to Members of service and financial planning and consultation feedback	January 2018
Committees agree revenue budget and capital programme recommendations to Policy and Resources Committee	Late January 2018
Policy and Resources Committee agree revenue budget and capital programme recommendations to County Council	29 January 2018
Confirmation from Districts of council tax base and Business Rate forecasts	31 January 2018
Final Local Government Finance Settlement	TBC February 2018
County Council agree Medium Term Financial Strategy 2018-19 to 2020-21, revenue budget, capital programme and level of Council Tax for 2018-19	12 February 2018



## Specific budget proposals for EDT Committee

<b>Proposal</b> Note: savings are shown as a negative figure	<b>Saving 2018-19 £m</b>	<b>Saving 2019-20 £m</b>	<b>Saving 2020-21 £m</b>	<b>Saving 2021-22 £m</b>	<b>Total 2018-22 £m</b>	<b>Risk Assessment</b>
Vacancy management and streamlined management arrangements	-0.159				-0.159	
Capitalisation of activities to release a revenue saving	-1.065				-1.065	
Changing back office processes and efficiency	-0.085				-0.085	
Further roll-out of street lighting LEDs	-0.160	-0.160			-0.320	
Succession of milder winters justifies a reduction in the winter maintenance budget	-0.400				-0.400	
Improved management of on-street car parking		-0.150	-0.350		-0.500	
Re-profiling the public transport budget	-0.250				-0.250	
Review the operation of bus services supported by the County Council	-0.500				-0.500	
Reduce the number of roads gritted in winter	-0.200				-0.200	
Reducing spend on non-safety critical highway maintenance	-0.300				-0.200	
Remove the construction and demolition waste concession at all recycling centres*	-0.180*				-0.180	
Reduce waste reduction activity	-0.150				-0.150	
<b>Total</b>	<b>-3.449</b>	<b>-0.310</b>	<b>-0.350</b>	<b>0.000</b>	<b>-4.109</b>	

\*Note that further work has been carried out to calculate the saving that the proposal to remove the construction and demolition waste concession at all recycling centres would deliver. In October, we reported that we expected this to enable a £180k saving in 2018/19. As a result of the further work, we now expect to be able to deliver £280k (and potentially more, once in operation and we fully assess the impact).

## Your views on reducing the number of roads we grit in winter

### Respondent information

Respondent Numbers			
There were <b>638</b> responses received for this proposal. Of these, the majority (70%) replied as individuals.			
Responding as:			
An individual / member of the public	444	70%	<b>93%</b>
A family	147	23%	
On behalf of a voluntary or community group	3	0%	<b>2%</b>
On behalf of a statutory organisation	5	1%	
On behalf of a business	7	1%	
A Norfolk County Councillor	1	0%	<b>4%</b>
A district or borough councillor	1	0%	
A town or parish councillor	17	3%	
A Norfolk County Council employee	6	1%	
Not Answered	7	1%	<b>1%</b>
<b>TOTAL</b>	<b>638</b>	<b>100%</b>	<b>100%</b>

How we received the response		
Email	16	3%
Consultation paper feedback form	1	0%
Online submission	621	97%
<b>Total</b>	<b>638</b>	<b>100%</b>

Responses by groups, organisations and businesses
<p><b>Three</b> respondents told us they were responding <b>on behalf of a voluntary or community group</b>. The group was Rainbow Community Choir Swaffham and Big Heart &amp; Soul Choir in Castle Acre. Two groups did not give their names.</p> <p>The voluntary and community groups expressed their views that:</p> <ul style="list-style-type: none"> <li>• There would be more road accidents as a result of this proposal.</li> <li>• People would feel isolated during icy weather conditions.</li> </ul>

- Money saved through not increasing Members' allowances could be used to pay to grit the roads in Norfolk.
- The proposed saving could cause more road accidents and put further financial strain on the NHS.

**Five** respondents told us they were responding on a behalf of **statutory organisations**. These organisations are: Dereham Town Council, Shipdham Parish Council, Snettisham Parish Council, Stalham Town Council and Swanton Morley Parish Council. The statutory organisations expressed the following views:

- People felt that rural roads and those living in rural locations would be most affected.
- There would be more accidents if roads in villages and market towns were not gritted.
- People wanted to know more about how the review would be conducted and which roads would no longer be gritted.
- The proposal could cause more accidents and result in increased cost to our emergency services and hospitals.
- People would feel unable to go to work and this would have an impact on the local economy.

**Seventeen** respondents told us they were responding as town or parish councillors, although 14 did not name the council. The named councils were Rollesby Parish Council, Geldeston Parish Council and Gresham Parish Council. Town and parish councillors expressed the following views:

- Three said it was unsafe to not grit roads in Badersfield, Great Snoring, Marlingford and Colton, the A149, Ludham to Catfield and Gresham.
- Sixteen said they were concerned about roads becoming unsafe as a result of this proposal.
- One said this proposal was a false economy which makes accidents more likely with corresponding expense for other services.
- One asked how much it will cost to conduct the survey of the roads to prioritise gritting routes.

A response by Brandon Lewis MP was also received which recognised that there were financial pressures and savings need to be met but noted that services for local communities must be protected.

He asked us to reconsider this proposal given Norfolk is a rural community and often residents complained about how difficult it was travel around the county.

## Summary of main themes

Overall theme	Issues raised	Number of times mentioned	Quotes
Less gritting means some roads would not be safe to drive on during adverse weather conditions	<ul style="list-style-type: none"> <li>• There was a great deal of concern that our proposal would mean some roads would not be safe to drive on during icy weather conditions.</li> <li>• People raised concerns about an increase in accidents.</li> </ul>	435	<p>“You already grit too few roads and you should not be putting people's lives at risk by cutting back on this. It affects me and every other road user, by reducing safety in the winter”</p> <p>“I fear that your proposal could mean ... consequent risks to the safety of people, especially school children. You would not wish to increase the risk of injury or death arising from road accidents through ice and snow.”</p> <p>“Reduced gritting will make my journeys dangerous.”</p> <p>“Opposed. Any reduction of gritting means more people having difficult and hazardous journeys.”</p> <p>“The roads are incredibly unsafe when not gritted and I ended up with another driver crashing into the back of my car at a junction on an icy, ungritted and busy road.”</p>
Road gritting should be a priority over members' expenses	<ul style="list-style-type: none"> <li>• Some respondents took the opportunity to express their view that gritting and road safety were a greater priority to them than Members' expenses.</li> </ul>	103	<p>“I think it is disgusting that you give yourself a pay rise. The roads in Norfolk remain a terrible state and are often unsafe due to potholes etc. Now you expect people to endanger their lives further by less gritting in winter.”</p>

	<ul style="list-style-type: none"> <li>• It was felt that money saved through not increasing councillors' allowances could be used to fund gritting the roads in Norfolk.</li> </ul>		<p>“Absolute disgrace. You are happy to give yourselves a large pay rise but make cutbacks everywhere. You are putting lives at risk making more work for the NHS clearing up your mess following accidents on the roads because you made cut backs”</p> <p>“Ridiculous. Increase my journey times and increase the risk of having an accident. Save money by not giving councillors an excessive pay rise in this time of austerity. They need to get in the real world where the rest of us are struggling against diminishing services and decreases in standards of living.”</p> <p>“I think it’s stupid especially as Norfolk councillors gave themselves an 11% pay rise that works out at £150,000 between them. My suggestion is stop the raise to the councillors and use the money save to grit the roads you want to cut.”</p>
<p>Rural roads and those living in rural locations would be most affected</p>	<ul style="list-style-type: none"> <li>• Some respondents felt that those living in rural areas would be affected the most by this proposal.</li> </ul>	<p>97</p>	<p>“This proposal is liable to create even more problems for people to get about in the most rural areas of the county”</p> <p>“It could impact isolated rural communities and vulnerable people who rely on carers to visit them”</p> <p>“I am appalled by your suggestions. You will endanger the lives of people such as myself and many others who live in rural communities.”</p>

			<p>"I think it would result in far more accidents in rural areas if the roads are not gritted."</p> <p>"I think it's ridiculous. I live in a small village and already not enough roads are gritted and I can end up stuck down my road and can't get out at all."</p>
<p>More cost will be passed onto other public services responsible for people involved in road accidents on untreated roads</p>	<ul style="list-style-type: none"> <li>• Some people felt this proposal could lead to more accidents with further hospital admissions.</li> <li>• It was felt if there were would be more road accidents and this would put additional financial strain on an already stretched NHS.</li> </ul>	71	<p>"Accidents as a result of untreated roads would incur deaths and accidents which would have to be treated by a cash-strapped NHS."</p> <p>"High risks of accidents, more deaths, more pressures on emergency services, more people unable to work and children not being able to get to school."</p> <p>"Less gritting means more accidents means more pressure on hospitals who currently can't cope."</p> <p>"I think it will be false economy, it will just move the problem elsewhere placing additional demands on other public services budgets."</p>
<p>People would feel more isolated during winter weather</p>	<ul style="list-style-type: none"> <li>• People expressed concerns about not being able to get out and live their everyday lives.</li> <li>• Some also felt that it would be detrimental to the economy with people unable to reach their place of work.</li> </ul>	78	<p>"More roads not less need gritting. I would not be able to get out of my village."</p> <p>"No gritting will have an impact on everyday life. I live in a village this is home to a number of elderly residents who rely on their cars, yet many simply do not wish to drive in icy conditions. They cancel medical appointments, avoid shopping for food because they are terrified of driving on icy roads."</p>

			<p>“Reducing gritting in my village would see more accidents, more loss of work and isolate the area.”</p> <p>“The knock on effect of this could be significant, for example if a teacher cannot get to their place of work a school may close, leading to a parent not being able to attend work and so on...”</p>
Roads already in a poor condition / gritting poor	<ul style="list-style-type: none"> <li>• People felt roads were poorly maintained, not fit for purpose and reducing gritting routes would make roads even more dangerous.</li> <li>• The gritting service is poor / not effective.</li> <li>• You could save money by gritting more effectively.</li> </ul>	46	<p>“We already suffer from poor roads leading to significant levels of punctures and other damage”</p> <p>“It is a really poor idea, the roads aren’t great at the best of times, why make the situation even worse?”</p> <p>“Roads are already poorly maintained and the gritting and clearance is patchy at the best of times”</p> <p>“I can often see gaps in the gritting, and other areas which have been absolutely coated with grit.”</p> <p>“Use more accurate prediction techniques or maybe reduce the quantity of grit you spread”</p>
More information required about the proposed gritting route and which roads would be affected	<ul style="list-style-type: none"> <li>• People wanted to know more about how the review would be conducted and which roads would no longer be gritted.</li> </ul>	30	<p>“It depends on which roads, a reduction in treatment on rural roads could be dangerous”</p> <p>“I would need to understand which routes are no longer to be gritted to assess things properly further”</p>

			<p>“Difficult to say from your proposal as it does not show where you will no longer grit and make dangerous for road users”</p>
<p>Suggestions and ideas about how this proposal could be implemented</p>	<ul style="list-style-type: none"> <li>• Ideas put forward to this proposal included; advertising the roads deleted from the gritting route; optimising the amount of grit used; raising more council tax from new house builds to pay for this service.</li> </ul>	21	<p>“... the roads that are deleted from the routes need to be advertised locally so drivers who have relied on the service in the past are aware the roads may be slippery”</p> <p>“The increase in council tax from new homes will surely provide more income for gritting”</p> <p>“Many of the town-centre routes could perhaps be looked at to see if they’re really necessary and perhaps look at whether main routes through residential areas should be added”</p>
<p>Challenging whether this proposal had been thoroughly thought through</p>	<ul style="list-style-type: none"> <li>• A few wondered if this savings proposal was worth the risk to human life.</li> <li>• Other also wondered if the savings could be guaranteed and therefore not really viable.</li> </ul>	28	<p>“£200k seems a meagre saving to offset against such a great risk. I personally know the dangers of ungritted roads. Reprioritise by all means but please do not reduce.”</p> <p>“Surely the cost of gritting is more dependent on weather conditions than anything else and therefore any proposed savings are not guaranteed.”</p>
<p>Individuals should take more responsibility to drive safely during icy weather</p>	<ul style="list-style-type: none"> <li>• A few people suggested that individuals should take it upon themselves to drive more carefully in icy conditions.</li> </ul>	10	<p>“In severe conditions we should rely on our own driving abilities and not expect to be pampered”</p> <p>“On modern tyres and ABS there is no need to grit if the speed is kept down as it should be on rural roads”</p>



## Additional responses

List responses received in addition to the standard format (eg. petitions, postcard campaigns, letters) and summarise main points

Norfolk County Council Labour Group organised and promoted their own separate consultation. They described this consultation proposal “**Cuts to Road maintenance – making journeys more difficult and storing up problems for the future. Reducing Winter gritting increasing risks of accidents.**” Sixty nine (69) of the responses contained comments relating to these proposals, 56 of which potentially related to gritting. Respondents told us that this proposal would create unsafe driving conditions (35 mentions) and that gritting was an important and essential service (22 mentions). People also told us that they thought our proposal was short term thinking and would cost more in the long run (8 mentions) and that they felt the potential increase in accidents would result in more costs to the NHS (7 mentions).

Produced by Stakeholder and Consultation Team  
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## Your views on our proposal to review bus services supported by the County Council

### Respondent information

<b>Respondent Numbers</b>			
There were <b>1,184</b> responses received for this proposal. Of these, two-thirds (799 people or 67%) replied as individuals.			
<b>Responding as:</b>			
An individual / member of the public	799	67%	<b>90%</b>
A family	268	23%	
On behalf of a voluntary or community group	19	2%	<b>5%</b>
On behalf of a statutory organisation	22	2%	
On behalf of a business	8	1%	
A Norfolk County Councillor	4	0%	<b>4%</b>
A district or borough councillor	5	0%	
A town or parish councillor	32	3%	
A Norfolk County Council employee	6	1%	
Not Answered	21	2%	<b>2%</b>
<b>Total</b>	<b>1,184</b>	<b>101%*</b>	<b>101%*</b>
*Please note: Due to rounding, percentages may not always appear to add up to 100%			

Of the **1,184** responses received, the majority (968 or 82%) were online submissions to the consultation.

<b>How we received the responses</b>		
Online submission	968	82%
Consultation paper feedback form	109	9%
Email	83	7%
Letter	24	2%
<b>Total</b>	<b>1,184</b>	<b>100%</b>

<b>How often respondents use the bus services we subsidise</b>		
Every day	244	21%
Every week	427	36%
Every month	158	13%
Every few months	116	10%
Never	98	8%
Not sure	18	2%
Not Answered	123	10%

<b>How often respondents use the community transport schemes we grant fund</b>		
Every day	43	4%
Every week	110	9%
Every month	48	4%
Every few months	41	3%
Never	646	55%
Not sure	129	11%
Not Answered	167	14%

<b>The reasons that respondents use the bus</b>		
To get to and from work	318	27%
To get to and from doctors, hospital and other healthcare appointments	623	53%
To do essential food shopping	485	41%
To get to and from leisure and social activities	612	52%
I don't use the bus	2	0%

<b>Responses by groups, organisations and businesses</b>
<p><b>Twenty two</b> respondents told us they were responding on behalf of a statutory organisation, although they did not all provide the name of their organisation. The organisations are:</p> <ul style="list-style-type: none"> <li>• Bus Users UK</li> <li>• Cromer Town Council</li> <li>• Dereham Town Council</li> <li>• East Rudham Parish Council</li> <li>• Garvestone, Reymerston &amp; Thuxton Parish Council</li> <li>• Honingham Parish Council</li> <li>• Kirby Bedon Parish Council</li> <li>• Mattishall Parish Council</li> <li>• Melton Constable Parish Council</li> <li>• Rockland St Mary with Hellington Parish Council</li> <li>• Sheringham Town Council</li> <li>• Shipdham Parish Council</li> <li>• Snettisham Parish Council</li> <li>• South Norfolk Council</li> <li>• Surlingham Parish Council</li> <li>• Swanton Morley Parish Council</li> <li>• The Norfolk and Norwich Association for the Blind</li> <li>• Upper Sheringham Parish Council</li> <li>• Yaxham Neighbourhood Plan Working Group, part of Yaxham Parish Council</li> <li>• Yaxham Parish Council</li> </ul> <p>The statutory organisations expressed the following views:</p>

- Sixteen of the organisations said that bus services are vital, essential or a lifeline – particularly for older people and people living in rural communities.
- Our proposal includes prioritising support for bus services which help people get to and from work and essential services, such as healthcare appointments and food shopping, however organisations said they are worried that our proposal would make it more difficult to get to healthcare appointments (15 mentions), to work (eight mentions) and to go food shopping (nine mentions).
- Several organisations said they felt our proposal would make it more difficult for children and young people to get to school, college or university.
- Several organisations said they were concerned that our proposal would increase loneliness and social isolation – particularly for vulnerable, older and disabled people and people who live in rural areas.
- Almost all of the organisations were concerned about the impact on rural communities and that it would affect the quality of life of people who live in rural communities.

**Nineteen** respondents told us they were responding on behalf of a voluntary or community group, although they did not all provide the name of their group. The groups are:

- Bact Community Transport
- Bawburgh Community Car Scheme
- Broadland Older Peoples' Partnership (BOPP)
- Chapel Coffee House, part of Light of Life Baptist Church, Ormesby
- Community Action Norfolk
- Cruse Bereavement Care, Norwich and Central Norfolk Branch
- Dereham U3A
- Downham Dementia Support Association
- East Norfolk Transport Users Association
- East Suffolk Travellers' Association
- Norfolk Living Streets
- Norwich Housing Society
- Opening Doors Management Committee
- Padmaloka
- Sewell Community and Friends Group
- The Board of Trustees of Opening Doors
- Together

The voluntary and community groups expressed the following views:

- Many of the groups said that bus services are vital, essential or a lifeline – particularly for older people, disabled people, people with learning disabilities and people living in rural communities.
- Our proposal includes prioritising support for bus services which help people get to healthcare appointments, however eight groups said they are worried that our proposal would make it more difficult to get to healthcare appointments.
- The majority of the groups were concerned about the impact on rural communities and that it would affect the quality of life of people who live in rural communities.
- Almost all of the organisations said they were concerned that our proposal would increase loneliness and social isolation, and make people less independent – particularly vulnerable, older and disabled people, people with learning disabilities and people who live in rural areas.

**Eight** respondents told us they were responding on behalf of a business, although they did not all provide the name of their business. The businesses are:

- Allcare Community Support
- Burnham Market Area Community Car Scheme (BMACCS)
- Holiday Property Bond
- Norwich Research Partners LLP
- Sanders Coaches

The businesses expressed the following views:

- Almost all of the businesses were concerned about the impact on rural communities and that it would affect the quality of life of people who live in rural communities.
- Many of the business said they felt worried about the impact our proposal would have on vulnerable, older and disabled people.

**Four** respondents told us they were a Norfolk County Councillor. They expressed the following views:

- Councillors were concerned about the impact on rural communities and said that it would affect the quality of life of people who live in rural communities.
- They were concerned that our proposal would increase loneliness and social isolation, particularly for vulnerable, older and disabled people.

**Six** respondents told us they were a Norfolk County Council employee. They expressed the following views:

- Employees said they have concerns about the bus services we are proposing to support in future, in particular they were concerned that our proposal would make it harder for people to see their family or friends, or to go to cultural or leisure activities. They were worried that this would increase loneliness and social isolation, and be bad for people's health and wellbeing.
- Our proposal includes prioritising support for bus services which help people get to healthcare appointments, however three of the employees said they are worried that our proposal would make it more difficult to get to healthcare appointments.

**Five** respondents told us they were a district, borough or city councillor. They expressed the following views:

- Our proposal includes prioritising support for bus services which help people get to healthcare appointments, however three of the councillors said they are worried that our proposal would make it more difficult to get to healthcare appointments.
- Four councillors said they were concerned that our proposal would increase loneliness and social isolation – particularly for vulnerable, older and disabled people and people who live in rural areas.
- Three councillors said they were concerned about the impact on rural communities and that it would affect the quality of life of people who live in rural communities.

**Thirty two** respondents told us they were a town or parish councillor. They expressed the following views:

- Twenty three councillors said they were concerned about the impact on rural communities and that it would affect the quality of life of people who live in rural communities.
- Many councillors said that bus services are vital, essential or a lifeline – particularly for older people and people living in rural communities.
- Many councillors also said they were concerned about the impact our proposal would have on vulnerable, older and disabled people.
- Our proposal includes prioritising support for bus services which help people get to healthcare appointments, however eight of the councillors said they are worried that our proposal would make it more difficult to get to healthcare appointments.
- Ten councillors agreed with our proposal to prioritise supporting bus services which help people get to and from work and essential services, and that help people who live in areas where there are no other transport options available.

A response by Brandon Lewis MP was also received which recognised that there were financial pressures and savings need to be met but noted that services for local communities must be protected. He asked us to reconsider this proposal given Norfolk is a rural community and often residents complained about how difficult it was travel around the county.

## Summary of main themes

Overall theme	Issues raised	Number of times mentioned	Quotes
Bus services are vital, essential or a lifeline	<ul style="list-style-type: none"> <li>• Many respondents said that bus services are vital, essential or a lifeline – particularly for older people and people living in rural communities.</li> <li>• Some people went on to say that the County Council should invest more money in subsidising bus services (45 mentions), including a few respondents who said that we should do this rather than build new roads (16 mentions).</li> </ul>	437	<p>“These services are vital for people who need to shop, visit doctors or hospitals and also to stay in touch with their family and friends.”</p> <p>“I think the local buses and community schemes provide a lifeline for many people who have no access to a car, or cannot drive. There should be no more cuts, and I would pay more CT to support these services.”</p> <p>“Buses are a life line to many of our clients who for medical and financial reasons are unable to drive.”</p> <p>“I understand the need to save money but think that other ways should be considered before reducing essential bus services.”</p> <p>“Bus travel is ESSENTIAL. Buses provide a lifeline for people without cars. I live in Norwich and, like a third of the population here (2011 census figures), I do not have access to a car or other private vehicle. (I do not drive.) Buses provide the only means for me to get to parts of Norfolk.”</p> <p>“I am filling in this survey on behalf of my daughter who has learning difficulties. She can lead a very independent life due to the bus service. The fast 8 &amp; konect 4 are her lifeline.”</p> <p>“Our family is devastated of even the thought that you might be cutting these vital bus routes. We pay our Council Tax, and it is our money you are spending. We want the Bus Services to continue.”</p>

			<p>“I think that there should be no cuts whatsoever. Actually, rural communities need more bus services”</p> <p>“I think that there are not enough subsidized bus services in Norfolk.”</p> <p>“There is already far too much spent on roads (especially new ones like the NDR), that could be redirected to improve bus services: car drivers already have a good deal.”</p> <p>“I must insist this vital lifeline is maintained and we must not return to the mess of the 1980s when services were a waste of time and 20 years of establishing a reliable network of connecting bus services are going to be destroyed.”</p>
<p>The County Council should review which bus services it supports</p>	<ul style="list-style-type: none"> <li>• Some respondents think it is good practice to review services every now and then, to see if they could be improved or if the County Council could get better value for money.</li> <li>• Some people said they recognise that they County Council is in a difficult financial position and understand that we have to make some hard choices.</li> <li>• A few respondents said they agree with the County Council reviewing the bus services it supports, but this doesn't mean that they would all support the outcome of a review.</li> </ul>	<p>84</p>	<p>“It is generally a good idea to review services every now and again.”</p> <p>“A review conducted without great expense is probably necessary, and may result in wiser spending of limited funds.”</p> <p>“It is vitally important that Norfolk County Council reviews the money it spends on subsidizing bus companies.”</p> <p>“A review has got to be useful. But any action at the end of the review should be consulted on before action is carried out.”</p>



<p>The proposal would make it more difficult for people to get to healthcare services</p>	<ul style="list-style-type: none"> <li>• Our proposal is to prioritise supporting bus services that help people get to and from healthcare appointments, however many people said they are worried that our proposal would make it more difficult for them.</li> <li>• Respondents said that buses play an important role in getting people to healthcare appointments.</li> <li>• A few members of staff from the Norfolk and Norwich University Hospital said they were worried our proposal would make it difficult or impossible for them to get to work.</li> <li>• A few respondents said our proposal would result in more people driving to the Norfolk and Norwich University Hospital and this would put more pressure on parking there.</li> </ul>	<p>436</p>	<p>“As I am a non driver this is the only way I can reach the hospital unless I go into Norwich and catch another bus. This would add considerably to the journey time and make it difficult to get to the appointment on time.”</p> <p>“Difficult decisions of how to visit, say, Cromer Hospital - can I afford taxi? or do I risk not having check-ups?”</p> <p>“If you cut the Community Car service and Community Bus service to Stanhoe we should have no way of getting to the doctor or hospital or for food shopping if we did not drive. I should be isolated myself.”</p> <p>“If the No.4 bus service was removed, this would cause many problems to people in the area who do not or cannot drive. It is the only way some are able to get to their place of work, the doctors, hospital and shops.”</p> <p>“Personally I and my elderly parents often use Konectbus 9 from Little Melton to the N&amp;N Hospital. Otherwise we have to go into Hethersett, get a bus into the city and out again, or drive past the hospital to Costessey Park and Ride to come back again.”</p> <p>“If they cut my bus service I won’t be able to get to work ... I work at NNUH and without this bus service I will loose my job as wont be able to afford any other transport to get to work.”</p> <p>“It is already hard enough to get to where you need to go especially for work or health appointments. We live in a 24/7 world where you can't prioritise when and how people need these services.”</p>
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	<ul style="list-style-type: none"> <li>• Some respondents questioned what we mean by 'support bus services that help people get to and from healthcare appointments', because people need to get to healthcare services at different times of day.</li> </ul>		
<p>The proposal would make it more difficult for people to get to work</p>	<ul style="list-style-type: none"> <li>• Our proposal is to prioritise supporting bus services that help people get to and from work, however several people said they are worried that our proposal would make it more difficult for them.</li> <li>• Respondents said that buses play an important role in getting people to work.</li> <li>• A few respondents questioned what we mean by 'support bus services that help people get to and from work', because people work quite varied working patterns (53 mentions).</li> </ul>	<p>274</p>	<p>"I am hanging on to my job by the skin of my teeth as they keep threatening me with having to work evenings and weekends which is already very difficult if not impossible by bus so don't make it so I can't get there in the day time either."</p> <p>"If you drop the sanders no 6 then I'd have to give up my job which means I'd also have to move house!"</p> <p>"It would be devastating and I wouldn't be able to get to/from work. I couldn't afford to buy a car, so I'd be forced to leave."</p> <p>"It will have a major impact on myself as I work in the city for the NHS and there is only 1 bus in the morning and 1 in the evening to take me to and from work. ... I do not drive so I would have to give up work."</p> <p>"It would have a huge impact on my family, especailly my Mum, who uses the bus to get to and from work everyday. If the bus service was cut, she will not be able to get to work, which she enjoys doing as it still gives her the independence she needs."</p> <p>"Also by work if you mean 9-5 that's not good enough and doesn't reflect reality."</p> <p>"Any cuts will effect peoples lives. How will you know you are not cutting work routes?"</p>

			<p>"If the buses were to be affect I would be unable to get to and from work resulting in losing my job and then end up living on the streets as I would be unable to pay my bills."</p>
<p>The proposal would make it more difficult for people to do their shopping</p>	<ul style="list-style-type: none"> <li>• Several people said they are worried that our proposal would make it more difficult for them to do their shopping.</li> <li>• Our proposal is to prioritise supporting bus services that help people to do essential food shopping. Some people specified they are worried about being able to do their food shopping.</li> <li>• A few respondents said that people need to be able to buy more than just food.</li> </ul>	304	<p>"We would not be able to get to the shops for our food plus we would not get to Norfolk &amp; Norwich Hospital which we visit very frequently, so we would be stuck in Yaxham as we can not afford taxi fares."</p> <p>"As I no longer drive and am in receipt of a basic pension, the No. 4 service is essential for grocery shopping and hospital visits."</p> <p>"I am partially sighted and have a guide dog. Using the no.4 bus from Swanton Morley to Dereham, Tesco and Norwich is my lifeline. If this service was stopped, I would face great difficulty in my day to day living."</p> <p>"There is other shopping which needs doing not just food."</p>
<p>The proposal would make it more difficult for people to get to cultural, leisure and social activities</p>	<ul style="list-style-type: none"> <li>• Several people said that they are worried that our proposal would make it more difficult for them to get to cultural, leisure and social activities.</li> <li>• Cultural, leisure and social activities are important for people's physical and mental health.</li> </ul>	232	<p>"Surely some provision is needed to allow the car-less in society the chance to go out in the evenings and on Sundays to enjoy whatever pleasures or pursuits the do enjoy. This county has a lot to offer and with most of the those who need buses to attend any events, especially evenings and on Sundays will again be denied the opportunity to enjoy them."</p> <p>"It would impact on our quality of life and being able to access leisure and shopping facilities."</p> <p>"I understand that cuts need to be made but it is essential that people are not cut off from leisure and work."</p>

<p>The proposal would make it more difficult for people to see family and friends, and increase loneliness and social isolation</p>	<ul style="list-style-type: none"> <li>• Several people said that our proposal would increase loneliness and social isolation – particularly for vulnerable, older and disabled people, people who do not drive and people who live in rural areas.</li> <li>• Some people said that our proposal goes against the County Council’s ‘Promoting Independence Strategy’ and would make people less independent.</li> </ul>	<p>383</p>	<p>“I think it will contribute to increased social isolation.”</p> <p>“I think that the council needs to consider very carefully the problem of social isolation which in rural communities is a very serious problem.”</p> <p>“If elderly people can't get out, they become lonely and isolated and will cost far more in healthcare, social services and care provision than will be saved on transport.”</p> <p>“Puts impossible/massive costs on a small section of most vulnerable section of society who otherwise cannot visit friends/relatives.”</p> <p>“Loneliness is a contributory factor in suicide of which Norfolk has one of the highest rates in any county - 74 last year. We should be aiming to increase social engagement not decrease it and investing in public transport provision is one of the ways this can easily be achieved.”</p> <p>“People in small villages need the bus services to get around. My life would come to a stand still without them.”</p> <p>“The problem is that the frequency of bus services have reduced and affect sustainability of local villages and it is lack of facilities that effectively trap non-motorists in their homes.”</p> <p>“I have friends nearby who have children with S.E.N who cannot drive and for one reason or another there only transport is the local bus. There are many elderly people living in mine and surrounding villages. To cut buses for people in these or similar situations would be heartless and would make it difficult for people to have contact with the world outside their front door.”</p>
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			<p>“This is a vital service for elderly and vulnerable people to allow them to maintain their independence.”</p> <p>“We run a day center and respite house based in Cromer and Mundesley for people with Learning disabilities and Autism. We encourage our members to regularly use public transport along with their support workers as this is an essential part of them being more independent and integrating with the general public.”</p>
<p>The proposal would negatively affect people living in rural parts of the county</p>	<ul style="list-style-type: none"> <li>• Many respondents said that our proposal is not fair on people who live in rural communities and that it would affect the quality of life of people who live in rural communities.</li> <li>• Some respondents who live in rural communities said that although there would be little impact on them now, they could foresee that as they got older they would rely more on bus services and so are worried about our proposal.</li> <li>• A few people said that we should take into account that there are more houses being built in villages and so there will be more people needing or using a good bus service (25 mentions).</li> </ul>	<p>504</p>	<p>“It is already difficult for many village residents to access local towns and services. Cutting the bus subsidies in these areas will have a detrimental effect to quality of life, cost of living and health.”</p> <p>“It would also build a two tier Norfolk with many less financially well off being stuck in rural communities, facing difficulty maintaining a daily life.”</p> <p>“Whilst it is understood that savings need to be made, it is still important that needs of rural communities and the vulnerable adults with those communities are not completely isolated.”</p> <p>“I understand that the poor and the disadvantaged ... are very low down the scale of priorities so we will most definitely be forced out of the villages so rich car owners can move, saving the government and the councils the bother of subsidising bus services.”</p> <p>“The provision of a good transport system in rural areas is essential for social mobility.”</p> <p>“My wife and I, although retired pensioners are currently able to use our car, but the time will come when this may not be the case, and living in the village of Mattishall may come to rely more on the rural bus service.”</p>

		<p>“Villages are increasingly losing services, making it even harder for our young people to stay in their communities.”</p> <p>“We live in a rural area of Norfolk and receive very little in return from NCC for the high council taxes we pay. I will be very annoyed if one of the few benefits we receive is removed.”</p> <p>“I moved to Loddon because of its bus services; this is why many people move here. If you reduce them, you would severely affect the prosperity of the village.”</p> <p>“Cutting off the last remaining public transport links in rural Norfolk will be a huge backwards step, and one from which it will be very difficult to see the rural economy recover.”</p> <p>“No post offices, no pubs, no shops, no schools in small villages. How will people be able to stay living in the villages? NCC are losing sight of what Norfolk really is about!”</p> <p>“If the bus service is even more limited or even stopped I and many others will be virtually "village-bound" with no contact at all. I am lonely please don't make me even more loney and isolated.”</p> <p>“Please make sure that the isolated villages do not become like forgotten places full of ageing, lonely and unhappy people.”</p> <p>“My concern is that even small villages like ours are having new houses built ... Fakenham is planning a new development of I think 950 new houses , a school and hotel and Holt is currently developing 270 new houses. These are significant developments. Is this being factored in at all?”</p>
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			<p>“If bus subsidies are cut in rural areas it will disadvantage people who already lack the facilities we would all consider necessary in the 21st century. ... Younger people leave the villages because of expensive housing and no facilities. Properties are bought by older and wealthier people, often as second homes, and the villages become lifeless and exclusive; this creates further divisions in our communities between those who drive and own a car, or can afford taxis, and those who can do neither.”</p>
<p>The impact on jobs, businesses and the economy</p>	<ul style="list-style-type: none"> <li>• Some people said that our proposal would result in fewer people going to local shops and supporting local businesses.</li> <li>• A few people said that our proposal would be particularly bad for Norwich as fewer people would visit the city and spend money in the shops and on leisure activities.</li> </ul>	<p>55</p>	<p>“Cuts here are a FALSE ECONOMY leading to decreased custom to local businesses, more businesses going under, and, therefore, less tax revenue.”</p> <p>“However, increasing numbers of people work shifts which may require them to travel to and from work late at night. Cuts in late night buses can therefore affect their employment options. ... Lack of buses can mean ... less business for pubs, clubs, restaurants, cinemas and theatres.”</p> <p>“Cutting transport subsidies could then reduce the use of these health, leisure, shopping services and perhaps some of those would then be closed -- thus impacting everyone not just those reliant on subsidised public transport to get to them. These indirect costs and benefits must be quantified too and taken into consideration in this decision-making process.”</p> <p>“The only problem is that during the week and workhours, we (OAP's) are the only ones spending money in the shops. We are heading for the end of town shopping if no provision is given - after all we are all living together.”</p>

			<p>“Going into Norwich provides businesses with customers which are lacking in the high street due to out of town retail parks.”</p>
<p>The proposal would result in more people driving and so would be bad for the environment</p>	<ul style="list-style-type: none"> <li>• Some people said that our proposal would result in more people driving, increased congestion and additional pressure on car parking.</li> <li>• Some people went on to say that our proposal would be bad for the environment because more people would be driving (82 mentions).</li> </ul>	155	<p>“The impact will result in more people reverting to using cars, increasing traffic on the roads and resulting in more congestion.”</p> <p>“It would encourage the use of our car and car parking on an already struggling infrastructure in the peak times.”</p> <p>“If pensioners like myself cannot easily get around by bus they might start driving again, with risks to road safety, a need for more road maintenance and an increased demand for parking spaces.”</p> <p>“You will also put more cars on the road or increase car journeys - that's bad for the environment.”</p>
<p>The financial implications for people who use subsidised bus services</p>	<ul style="list-style-type: none"> <li>• Some respondents said they are worried about the financial implications for them and that our proposal would make them financially worse off.</li> <li>• A few people said that our proposal would mean that they have to buy a second car.</li> </ul>	167	<p>“Removing the service would cause a lot of extra expense and hardship.”</p> <p>“West Norfolk is not a wealthy area and not everyone can afford cars or petrol costs.”</p> <p>“I suppose we would need to get another car but that would put a real strain on our finances.”</p> <p>“For me personally not having the bus service (85 Surlingham) would mean that we would have to purchase a second car for me to be able to get to work.”</p> <p>“A great deal, I have a disability and an increase in travel expenses, an increase in council tax, an no increase in wage — will definitely have a negative influence on me and my family.”</p>



			<p>“The cuts in subsidies to Sanders 45 service have led to real hardship for residents of Briston and Melton Constable. I am aware that many people have had to resort to using expensive taxis in order to attend hospital appointments and carry out vital food shopping.”</p>
<p>People think that we are proposing to prioritise the right bus services to support in future</p>	<ul style="list-style-type: none"> <li>• Several people agreed with our proposal to prioritise supporting bus services which help people get to and from work, get to essential services, such as healthcare appointments and to go food shopping, and in areas where there are no other transport options available.</li> </ul>	293	<p>“Seems very reasonable.”</p> <p>“I would agree the services should be prioritised on these grounds.”</p> <p>“I think this makes total sense and I agree with it.”</p> <p>“I think people getting to and from work easily, getting to healthcare appt and food shopping are essential and should be prioritised.”</p> <p>“I think it is very important, I am willing as a council tax payer to support this proposal.”</p>
<p>People agree with our proposal to prioritise some bus services, but with an added proviso</p>	<ul style="list-style-type: none"> <li>• Some people said they agreed with our proposal to prioritise particular bus services, but then added a proviso, for example that we should also support bus services which help people get to leisure activities or education.</li> </ul>	115	<p>“I think that these are the right priorities but also think that access to social activities especially for older people is equally important to combat loneliness.”</p> <p>“Fine as priorities, but getting to and from leisure and recreational facilities is important too for general well-being and quality of life.”</p> <p>“It is right to prioritise services and those listed should get some priority. But other services may provide indirect benefits (e.g. access to leisure facilities has indirect benefits for health, fitness and anti-obesity reasons, indirect benefits for mental health, for employment etc).”</p>

			<p>“Yes agree with the listed priorities, but I would also add in that younger people rely on the bus service for training and education. This group generally have very little alternative than the bus service, especially in the rural villages.”</p> <p>“Agree with priority, but with the addition of journeys to school and college.”</p> <p>“Yes I think those services do need to be prioritised. There does need to be some weekend services though for weekend workers.”</p> <p>“I am inclined to agree. I would include access to central Norwich for opticians, hearing services, and, increasingly, banks and building societies.”</p> <p>“I agree with these principles but the council needs to work closely with operators to work towards making buses commercially viable.”</p>
<p>People have concerns about the bus services we are proposing to prioritise supporting in future</p>	<ul style="list-style-type: none"> <li>• Some people said they have concerns about the bus services we are proposing to support in future.</li> <li>• The majority of these respondents were concerned that our proposal would make it harder for people to see their family or friends, or to go to cultural or leisure activities. They were worried that this would increase loneliness and social isolation, and be bad for people’s health and wellbeing.</li> </ul>	<p>135</p>	<p>“Don't overlook that social contact and activity is also essential to good mental and physical health, so I oppose the purely 'functional' approach proposed.”</p> <p>“These criteria on their own would reduce the quality of life for those of us in an area like this to something akin to living under curfew.”</p> <p>“It is not the business of the Country Council to decide for me what services are essential. A social visit to Norwich may be just as essential to me as a visit to a clinic or shopping for food.”</p> <p>“Quality of life in rural areas depends on social interactions, not just work.”</p>

<ul style="list-style-type: none"> <li>• A few respondents questioned what we mean by ‘support bus services that help people get to and from healthcare appointments’, because people need to get to healthcare services at different times of day.</li> <li>• A few people said our proposal doesn’t take into account that some people need to use multiple buses to get to their final destination, and so many of the bus services we support help people to get to non-subsidised buses and trains which they use to get to and from work and healthcare appointments and to do food shopping (27 mentions).</li> <li>• Some people said that we should also prioritise bus services which children and young people use to get to school and college (152 mentions).</li> </ul>	<p>“For people in rural areas, public transport to the nearest town is usually needed in order to connect to buses to Norwich and all the facilities and services that are based there, so public transport other than commuter buses is needed.”</p> <p>“Also vital to prioritise students getting to/from schools/colleges. It is essential to make sure that timings tie in with college/work so that they are used and also look at return timings as well.”</p> <p>“What do you mean by other transport options? Officially we have non-direct options but it can take a couple of hours to get home from work with a lot of hanging around at bus stops, walking between stops and the multiplier effect of the regular delays per service.”</p> <p>“The majority of bus services the exist in Norfolk are the only public transport there is already (due to the virtually non-existent train network) so this will be difficult to acheive.”</p> <p>“You are missing the point that any cut in service WILL be catastrophic to some people who have no other means of transportation.”</p> <p>“This change will make it harder for people with learning disabilities who go to day services by bus. They are not able to use their bus passes before 9.30 am. If they buses are running in time for people to get to work, they would be before the time people can use their bus passes.”</p> <p>“If there are not so many buses in the middle of the day it discriminates against people who need care and support to get up in the mornings. They would need to be up and ready much earlier to catch early buses. This is not always possible.”</p> <p>“What about children getting to school and college?”</p>
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			<p>“Post 16 children in COMPULSORY education don't necessarily travel at normal school times. They have flexible timetables. Its bad enough we have to pay when they are in COMPULSORY education but without a regular service they would not be able to get to college when they need to.”</p>
Several people suggested their own ideas	<p>Ideas included:</p> <ul style="list-style-type: none"> <li>• Some respondents said that people should pay more or be able to make a donation to keep bus services running (86 mentions) – a lot of these comments related to people saying that those over-60 should pay for their bus pass (78 mentions).</li> <li>• A few people said we should reduce staff pay, the number of staff or not increase Member allowances.</li> <li>• A few people mentioned specific routes where they thought the service could be changed, for example people suggested stopping particular services which they have noticed have few passengers.</li> </ul>	292	<p>“Why not charge every Bus Pass holder (which I am) a £1 per journey charge this would be more acceptable to the general public.”</p> <p>“An annual charge, as little as £5 per year for a free bus pass, no exceptions, would raise the amount you require.”</p> <p>“Plus also i would seriously consider paying a fee to have my disabled blind person bus concession card. i would pay £10 per year for the benefit. It is a committment by us passengers and setting a £10 fee would encourage people to use the service more.”</p> <p>“I think the 37 service should continue to receive subsidy, although you could cancel the 9.15 service from Downham Market as Lynx will not accept bus passes until 9.30, meaning that there are not many passengers on this route.”</p> <p>“If services have to be cut, stopping evening and Sunday journeys elsewhere where there are good daytime services would be fairer.”</p> <p>“A couple of journeys a day (like Watlington and Wimbotsham) would be better than none at all.”</p> <p>“Stop using single decker buses that run empty for much of their journey. Use mini buses or people carriers.”</p>

	<ul style="list-style-type: none"> <li>• A few people suggested that we could have fewer buses running on the park and ride, and that park and ride buses could pick more people up on route.</li> <li>• A few of people suggested stopping or reducing services in the evenings or at weekends.</li> <li>• A few people suggested using smaller buses or minivans on routes with not many passengers in order to reduce running costs.</li> <li>• A couple of people suggested that we should have vehicles which act as a bus and fulfil another function, for example delivering mail or non-emergency patient transport.</li> <li>• A couple of people suggested that we should not subsidise any bus services or private companies in general.</li> <li>• A few people said cut services in the city in order to maintain rural bus services.</li> </ul>		<p>“Indeed you should be looking at ways of extending services whilst at the same time cutting costs for example by substituting people carriers or minibuses for coaches, or by using European post bus services, where the same vehicles that carry the mail also carry people.”</p> <p>“Have you ever looked at co-ordinating all the passenger carrying operations in the county - buses; school transport; non-emergency patient transport; social services transport; hotel, airport and superstore courtesy buses.”</p> <p>“Conclusions should initially look to reduce frequency of journeys before cancelling service completely.”</p> <p>“A solution would be that users pay an annual subscription equal to the subsidy provided by NCC, this would be regardless of whether they have a bus pass or not or the frequency of use. This perhaps needs to be organised by a local organisation such as a parish council so they have a collective power over the bus company.”</p> <p>“For routes to towns such as Swaffham, Beccles, Wymondham, etc. could you not approach the large supermarkets there for some support as services to those towns bring in customers for them.”</p> <p>“In my view cutting night services in Norwich where many people would use taxis to go to entertainment venues and build this in to the cost of the evening, may be more appropriate. Businesses with night staff could be asked to contribute to the public transport costs for these hours.”</p>
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			<p>“In some villages there are subsidised taxi schemes and these can be used instead of a bus. One fare between say four villagers brings down the cost considerably and at time convenient for themselves. I believe that all subsidies should be removed.”</p> <p>“I think you should encourage people to make more effort to car-share or to be more pro-active in helping each other to get around without buses.”</p> <p>“The Council needs to look at sustainable transport links, rather than spending tens of millions on making it even easier to drive around Norfolk.”</p> <p>“Park and ride services could stop at one or two points on their journey into the city and pick up paying customers.”</p> <p>“In many instances we believe scheduled bus services are not the most effective solution to enable people to access services and that demand responsive transport options, alongside service outreach and digital solutions can be more effective at meeting needs.”</p> <p>“I feel far from cutting these services, a well advertised increase in services would give good results.”</p> <p>“I think that Sunday services could be cut.”</p> <p>“Are there specific transport/community levy's imposed on new housing developments around the region in reasonably remote areas that might help support some of the required financing?”</p> <p>“If a fares increase would solve the problem then we would be prepared to pay more.”</p>
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<p>Some people said do not cut bus subsidies</p>	<ul style="list-style-type: none"> <li>• Some people said that they do not want the County Council to cut bus subsidies or that they opposed any review of bus services we support, but they did not add much further explanation.</li> <li>• A few people did say that they thought bus services have already been cut and shouldn't be cut further (29 mentions).</li> </ul>	<p>118</p>	<p>“The buses in Walcott (34) are essential. Please do not cut them.”</p> <p>“This will have a huge devastating impact on me and my family, please do not cut the route 4.”</p> <p>“I think you should leave as is. The service is already quite basic and further reduction would be very damaging.”</p>
<p>Challenge to the thinking behind the proposal</p>	<ul style="list-style-type: none"> <li>• Some respondents challenged the thinking behind our proposals, in particular people said that investing in bus services keeps people independent and prevents them from needing more complex and costly public services.</li> <li>• A few people said that our proposals go against our campaigns to get more people using public transport and to tackle loneliness.</li> </ul>	<p>70</p>	<p>“If elderly people can't get out, they become lonely and isolated and will cost far more in healthcare, social services and care provision than will be saved on transport.”</p> <p>“We also know that loneliness and isolation are an issue among people living in country areas, leading in some cases to mental health issues which if exacerbated by an inability to get out and about will lead to a greater pull on the already overstretched NHS.”</p> <p>“In the case of patients some of these will inevitably require hospital funded transport as an alternative - something which will doubtless cost the tax payer infinitely more in the long run.”</p> <p>“Not long ago we were told to use public transport more not less.”</p> <p>“We also reject the financial driver for these cuts. History shows time again and governments and councils can always find the money for the things they care about. It is simple a matter of prioritisation, and the sums being considered here are, in the grand scheme of things, tiny.”</p>

<p>Comments about the consultation</p>	<ul style="list-style-type: none"> <li>• A few people said that not enough has been done to promote the consultation.</li> </ul>	<p>28</p>	<p>“Why has this consultation document not been publicised more??? Also WE do not all have computers.”</p> <p>“Keep the useful buses going as there vital to not just the younger generation but elderly too who don't know about your proposals.”</p> <p>“As to be expected, this is another short term and xmas period only consultation designed to only work for those who operate Microsoft computer systems.”</p>
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## Additional responses

List responses received in addition to the standard format (e.g. petitions, postcard campaigns, letters) and summarise main points

### A/ Petitions

As of 9 January 2018, we had received six petitions about this proposal.

#### 1. We received a petition from Age Space signed by 524 people. The wording of the petition is:

##### **Help fight elderly loneliness and keep our local bus services running**

Bus routes across Norfolk could be withdrawn if Norfolk County Council move forward with planned cuts of £500,000 to subsidies for bus operators.

Subsidised bus routes across Norfolk, including Great Yarmouth, Norwich, King's Lynn, Thetford, Beccles, Aylsham, Swaffham, Acle, Wymondham, Dereham, Watton, Diss, Fakenham, Bradwell, Holt, Cromer, North Walsham and Sheringham, could all be affected.

These cuts will affect all ages but will have an especially disastrous impact on elderly people living in rural areas. The subsidised bus routes are a lifeline enabling older people to get out and about for health checks, shopping, socialising and indeed volunteering in their community.

Last year, an Age UK report revealed that loneliness is more dangerous than smoking when it comes to older peoples' health. For many, the proposed bus cuts will take away their independence and access to wider services which keep them active and social.

We hope by encouraging people to sign our petition we will show the council how strongly the public feel about enabling older people to stay independent and active members of their community.

Age Space is an online resource sharing information and advice on all things relating to elderly care and we hear first hand the impact loneliness can have on older people and their carers who are often elderly themselves.

We know that keeping older people active, improves their health and quality of life. Age Space is all about celebrating later life and we believe older people (most who have worked hard and paid their taxes), deserve to be able to take part in their community.

The wider cost implications of older people becoming more isolated and the effects this will have on health and social care budgets should be taken into consideration.

<https://www.change.org/p/norfolk-county-council-keep-our-local-bus-services-running>

**2. We received a petition from residents of Woodgate Park signed by 32 people. The wording of the petition is:**

**Re: Proposed Cuts to Rural Bus Service Subsidies**

We, the residents of the Assisted Living Retirement Community at Woodgate Park, view with concern and dismay the announcement that the No.4 Bus Route which serves this village and others, is at risk of curtailment in the event of withdrawal of local Government subsidies to meet central Government savings target in public transport services.

The majority of the 50 elderly residents in this Community are in their late 70s and 80s, and most try to remain as independent and active as health and disabilities will allow. To enable them to continue to do this is dependent on having public transport to Dereham, the NNUH, and Norwich City, which this service provides within an albeit limited schedule. It is a lifeline to those without any other form of transport, who are disabled, or who are no longer able to drive. Those who do have their own transport are steadily reducing as age and health take their toll, and become more reliant on public transport.

We note the Council's intention to take rural residents views into consideration in establishing a level of priorities for these subsidies, and urge it to consider the growing needs of the infirm and elderly, and others who depend on public transport to get to work or to school in rural areas.

Together with the closure of Post Offices, Banks, and pubs in these areas, the increasing number of seasonally unoccupied second homes, and the exodus of young people to leave through lack of employment and the near impossibility of renting or purchasing a home, many such village communities will become more isolated and unsustainable.

If cuts have to be made, many of the residents here would sacrifice their bus passes to retain a service, whilst possibly maintaining their issue only to those registered disabled or in similar need.

Those who make these cuts today should reflect that they will one day find themselves in a similar position, and a longer term view should be taken

**KEEP THE NUMBER 4 SERVICE**

**3. We received a petition from the Norwich Labour Party signed by 99 people. The wording of the petition is:**

**Save the 50A and 21/22 bus services**

Sign our petition to maintain the regularity of the 50A and 21/22 bus services. Cuts to bus subsidies by the Tory-controlled Norfolk County Council are putting your bus services at risk. Your Labour councillors Julie, Matthew and Ed will stand up for our community. These services are a lifeline for our elderly and disabled residents. The 21/22 bus is the only way some our residents can get to the Norfolk and Norwich Hospital.

**4. We received a petition from The Sewell Community Group and Friends signed by 73 people. The wording of the petition is:**

**Save the 50/50A bus**

Sign our petition to maintain the regularity of the 50/50A bus services. Cuts to bus subsidies by the Tory-controlled Norfolk County Council are putting our bus services at risk. Our Labour councillors Julie, Matthew and Ed will stand up for our community. These services are a lifeline for our elderly and disabled residents.

**5. We received a petition from Councillor James Wright (Norwich City Council) signed by 102 people. The wording of the petition is:**

**I the undersigned recognise the importance of local bus services and oppose the planned Norfolk County Council cuts.**

**6. We received a petition from Downham Market U3A signed by 96 people. The wording of the petition is:**

**Petition Against Proposed Review of Bus Services Supported by Norfolk County Council**

## **B/ Letters and other formats**

1. Surlingham Parish Council organised a campaign asking residents to sign a letter that they had drafted and to send it to us. We received 67 copies of the letter. The wording of the letter is:

'The Parish Council are concerned that provision of the No 85 Bus Service from Surlingham to Norwich could be at threat. If you want to preserve our bus service, then please add your name & address to the letter below and send it to Norfolk County Council by 2nd Jan 2018 or complete an online questionnaire.

Norfolk County Council (NCC) are reviewing the impact a reduction to the bus subsidy would have. The subsidy enables bus companies to provide a service which would otherwise be unprofitable for them. It is possible that our bus service would cease without a subsidy.

The provision of our bus service in line with the objectives of the Local Transport Plan 2011-2026 regarding social exclusion and health of the population. Reducing or cutting the subsidy and consequently the service would show total disregard for that Plan.

The parish council believe that the bus service is essential for many in our community who use it to:

- Shop for food at competitive prices
- Attend further and higher education
- Travel to and from work
- Attend N&NU hospital and other health care appointments
- Socialise and visit friends and family, the theatre, cinema etc, all of which promote wellbeing.

If you agree with the statement above then please complete your details below and send the whole leaflet to Bus Subsidy Consultation, Norfolk County Council, Martineau Lane, Norwich, NR1 2SQ.

Alternatively, complete the online consultation at [web address]

The closing date for responses to the consultation is 2 January 2018.'

Twenty nine people made additional handwritten comments on the letters they sent us. These people told us that bus services are vital or essential, particularly for older people and people living in rural communities (11 mentions). Some people said they were worried that our proposal would increase loneliness and social isolation (5 mentions). Respondents reiterated the thought our proposal would make it more difficult for people to get to healthcare services (5 mentions), to do their shopping (5 mentions) and to get to work (4 mentions). People also said they thought it would make it harder for children and young people to get to school and college (7 mentions). Lastly, respondents said they felt our proposal would result in more people driving and so would be bad for the environment (7 mentions).

2. Norfolk County Council Labour Group organised and promoted their own separate consultation. They described this consultation proposal as: “Cuts to Bus subsidies will mean service reductions, more isolation and difficulty getting to work, education, social activities, health appointments and to care for others. Details of which services will be affected have not been disclosed.”

Seventy six of the responses contained comments relating to this proposal. Respondents told us that bus services are vital or essential (13 mentions), and they thought that our proposal would disproportionately affect children and young people, disabled people, older people, those on low incomes and those living in rural communities (36 mentions).

Some people said they were worried that our proposal would increase loneliness and social isolation (28 mentions). People also said they thought it would make it more difficult for people to get to healthcare services (25 mentions) and to work (23 mentions), as well as harder for children and young people to get to school and college (25 mentions). Some respondents were critical of the Norfolk County Council consultation for not providing enough information (20 mentions).

**Produced by Stakeholder and Consultation Team**  
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## Your views on reducing how much we spend on non-safety critical highway maintenance

### Respondent information

#### Respondent Numbers

There were **102** responses received for this proposal. Of these, the majority (**76** or **74%**) replied as individuals.

<b>Responding as:</b>			
An individual / member of the public	76	74%	<b>83%</b>
A family	9	9%	
On behalf of a voluntary or community group	1	1%	<b>3%</b>
On behalf of a statutory organisation	2	2%	
On behalf of a business	0	0%	
A Norfolk County Councillor	1	1%	<b>12%</b>
A district or borough councillor	0	0%	
A town or parish councillor	9	9%	
A Norfolk County Council employee	2	2%	
Not Answered	2	2%	<b>2%</b>
<b>TOTAL</b>	<b>102</b>	<b>100%</b>	<b>100%</b>

#### How we received the response

Email	6	6%
Consultation paper feedback form	1	1%
Online submission	94	93%
<b>Total</b>	<b>102</b>	<b>100%</b>

## Responses by groups, organisations and businesses

**Two** respondents told us they were responding on behalf of a statutory organisation. The organisations are Shipdham Parish Council and Snettisham Parish Council. The statutory organisations expressed the following views:

- The proposal is not supported as it would result in more poor roads which could create safety hazards for road users.
- The proposal is storing up problems for the future and is a false economy.
- Cosmetic maintenance had not been applied for some years.
- Essential maintenance, such as pot hole repairing, needs to be addressed.
- One parish council stated that they absorbed the financial burden of some maintenance works i.e. grass cutting and would welcome further acknowledgement and support from Norfolk County Council in the future.

**Nine** respondents told us they were responding as town or parish councillors, although eight did not name the council. The only named council is Rollesby Parish Council. Town and parish councillors expressed the following views:

- Signs need to be visible and are in place for road safety.
- Town and parish councils may be interested in providing some cosmetic maintenance services and reporting systems.
- Non-critical maintenance services are already at a minimum and below a level that is acceptable.

A response by Brandon Lewis MP was also received which recognised that there were financial pressures and savings need to be met but noted that services for local communities must be protected.

He asked us to reconsider this proposal given Norfolk is a rural community and often residents complained about how difficult it was travel around the county.

## Summary of main themes

Overall theme	Issues raised	Number of times mentioned	Quotes
Roads would become unsafe to travel on	<ul style="list-style-type: none"> <li>• Many felt that the proposal would increase risks and hazards to road users.</li> <li>• People felt maintenance was an important feature of road safety.</li> </ul>	36	<p>“Reductions in highway maintenance can have a detrimental effect on safety for all road users”</p> <p>“There is considerable debate regarding road safety yet you propose to contribute to the worsening of road conditions.”</p> <p>“My concern would be that the safety of the road was maintained, e.g. repairing pot holes”</p> <p>“Safety must not be compromised, road signs do need cleaning, bridges need checking and repairing (but not painting).”</p> <p>“I am not in favour of your proposals. Reductions in highway maintenance can have a detrimental effect on safety for all road users.”</p> <p>“The impact would be more damage to vehicles and more accidents.”</p>
Roads were already in a poor condition	<ul style="list-style-type: none"> <li>• Several felt that the roads were already in a poor state of repair due to lack of routine maintenance and this proposal could make road conditions worse.</li> </ul>	30	<p>“Lack of routine maintenance has led to many Norfolk roads being substandard.”</p> <p>“Highways are already in a poor state of repair in many cases.”</p> <p>“Already in the area I live there is an ever growing list of maintenance issues.”</p>



	<ul style="list-style-type: none"> <li>• A few people said there had been no road maintenance in their areas for several years.</li> <li>• One person said that spending less on Norfolk’s roads would make very little difference. Another acknowledged this policy had already been put in place and, as a result, the roads were poor.</li> </ul>		<p>“There has been no maintenance of the roads where I live for many years. We live in muck, mud and debris from the so called road which can honestly be described as tracks.”</p> <p>“This policy has already been implemented and the roads in Norfolk are already a disgrace.”</p> <p>“West Norfolk already has some of the worst rural roads in the county. Repairs have been ‘bodged’ for decades and in some cases tar and chipping coats are all that has been carried out in the last 40 years”.</p>
<p>General support for the proposal</p>	<ul style="list-style-type: none"> <li>• Some people expressed general support for the proposal but with caveats. In particular, safety not being compromised.</li> <li>• Others agreed with the proposal without proviso.</li> </ul>	<p>15</p> <p>3</p>	<p>“I think its fine to do the changes you describe provided they don’t impact on public safety.”</p> <p>“Fine by me – much more sensible than reducing gritting”</p> <p>“Applied with common sense and flexibility to respond to specific circumstances rather than a ‘one size fits all’ approach would be fine.”</p> <p>“It is never satisfactory to reduce highway maintenance. However in the present climate it is accepted.”</p> <p>“If the work is genuinely non safety critical then I have no problem with this proposal.”</p> <p>“I agree with your proposal, we have to save money.</p>

			<p>"I agree that non-safety critical work should be reduced so that council money can target more important areas, like care for the elderly</p> <p>"I agree with your proposal. We have to save money."</p>
<p>Cosmetic or low maintenance could be managed by parish councils or community groups</p>	<ul style="list-style-type: none"> <li>• Some suggested that town and parish councils could be interested in providing some cosmetic maintenance services.</li> <li>• One person suggested parish councils could provide a reporting system for maintenance requirements.</li> </ul>	11	<p>"Perhaps local parish councils could pick up the cost for more cosmetic work"</p> <p>"Management could be delegated to parish councils if some cash was also handed over"</p> <p>"Asking parish councils to report on infringements maybe by use of an online proforma to make it easy for clerks to report"</p> <p>"Can't you work with community groups or businesses to paint bridges etc?"</p> <p>...smaller non-essential tasks could be provided more cheaply and more effectively by involving Town and Parish Councils more. If NCC provided grants for these councils to do this type of work I feel sure that those councils that took on the work could do so more effectively."</p> <p>"Within small villages you should encourage parish councils to employ village 'caretakers' who can for example clean their own road signs and do some of the work rangers do."</p>

<p>Our proposal could create more maintenance work in the future</p>	<ul style="list-style-type: none"> <li>• Some thought that our proposal might lead to greater maintenance problems in the future.</li> </ul>	<p>10</p>	<p>“By not maintaining roads at a correct level you’ll only defer larger more expensive payments till later.”</p> <p>“Concerned that the proposal is inappropriately focused on the short term (i.e. save now, pay later). Money saved in the short term may result in higher costs in the future.”</p> <p>“Norfolk’s roads are, on the whole, in reasonable condition. The people concerned do a good job. However, reducing maintenance is the start of the slippery slope towards awful roads and more cost in the future.”</p> <p>“This makes it appear that we are storing up a large amount of trouble for the future and that we will end up with a larger and more intractable bill for road works to put this neglect right.”</p>
<p>Rural areas may be more affected by this proposal</p>	<ul style="list-style-type: none"> <li>• Some expressed concerns that those living in villages and rural communities would be more affected compared to those living in towns.</li> </ul>	<p>9</p>	<p>“Living in Norfolk’s rural landscape involves using roads as there is no real alternative to travel. Therefore it is unrealistic to consider cuts of any sort.”</p> <p>“Living in rural area non-cleaning of a gulleys and non-maintenance of roads is not on. Yet again, rural areas suffer.”</p>
<p>Our proposed savings had not been thought through</p>	<ul style="list-style-type: none"> <li>• People thought any money saved in the short term may result in higher costs in the future.</li> </ul>	<p>8</p>	<p>“Silly. Another penny pinching move that will cost more than the saving in just additional claims to the council for damaged vehicles or unsafe road conditions.”</p>

			<p>“You cannot keep cutting the budget and expect everything to continue as normal. The roads are a very poor standard and when we (parish council) ask for repairs they take forever and are always a quick fix with no thought going on in the process of the long term deterioration of the roads as they are fixed for the short term, this is a false economy in the long run.”</p>
Road signs need to be cleaned so drivers could see them and stay safe	<ul style="list-style-type: none"> <li>• People raised specific concerns about cleaning of road signs.</li> </ul>	8	<p>“Road sign cleaning is an important feature of road safety and the frequency of cleaning should not be changed.”</p> <p>“I frequently drive around Norfolk to reach the start of country walks. As long as signs remain visible I don’t think that there will be any impact on me.”</p> <p>“I contend that obscured road signs – whether as a result of vegetation or lack of cleaning - are a safety hazard.”</p>
Overgrown verges on roads could obscure visibility	<ul style="list-style-type: none"> <li>• Overgrown verges were a concern for some.</li> </ul>	7	<p>“Leaving verges to grown and encroach on footpaths presents a danger to wheelchair/scooter users and parents with children in prams and pushchairs.”</p> <p>“Tracks are dangerous to walk and drive on as visibility is impaired because of overgrown hedges and grass banks.”</p> <p>“I would oppose failure to repair verges where these are acting as pedestrian refuges on rural roads.”</p>

## Additional responses

List responses received in addition to the standard format (eg. petitions, postcard campaigns, letters) and summarise main points

Norfolk County Council Labour Group organised and promoted their own separate consultation. They described this consultation proposal “**Cuts to Road maintenance – making journeys more difficult and storing up problems for the future. Reducing Winter gritting increasing risks of accidents.**” Sixty nine (69) of the responses contained comments relating to these proposals, 62 of which potentially related to road maintenance. Respondents told us that this proposal could make the roads more hazardous (34 mentions), and that they felt road maintenance was an essential service (24 mentions). They also told us that they thought our proposal was short term thinking and would cost more in the long run (10 mentions), that roads were already in a poor condition (8 mentions) and that they felt that our proposal would be storing up more problems for the future (7).

Produced by Stakeholder and Consultation Team  
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## Your Views on our proposal to change the construction and demolition waste concession at recycling centres

### Respondent information

#### Respondent Numbers

There were **231** responses received for this proposal. Of these, the majority (**163 people** or **71%**) replied as individuals.

<b>Responding as:</b>			
An individual / member of the public	163	71%	<b>89%</b>
A family	41	18%	
On behalf of a voluntary or community group	0	0%	<b>3%</b>
On behalf of a statutory organisation	7	3%	
On behalf of a business	1	0 %	
A Norfolk County Councillor	0	0%	<b>6%</b>
A district or borough councillor	0	0%	
A town or parish councillor	12	5%	
A Norfolk County Council employee	3	1%	
Not Answered	4	2%	<b>2%</b>
<b>Total</b>	<b>231</b>	<b>100%</b>	<b>100%</b>

<b>How we received the response</b>		
Email	13	6%
Consultation paper feedback form	1	0%
Online submission	217	94%
<b>Total</b>	<b>231</b>	<b>100%</b>

## Responses by groups, organisations and businesses

**Eight** respondents told us they were responding on *behalf* of a group, organisation or business but not all gave the names of their organisations.

**Seven** respondents told us they were responding on behalf of a statutory organisation. The organisations are: South Norfolk Council, Attleborough Town Council, East Rudham Parish Council, Shipdham Parish Council, Smallburgh Parish Council, Snettisham Parish Council and Stalham Town Council. The statutory organisations expressed the following views:

- In their opinion our proposals would increase the likelihood of illegal dumping of waste (fly-tipping). Illegal dumping of waste was considered a problem already, particularly for rural areas.
- That any increase in the illegal dumping of waste would generate costs for clearing up and disposing of this waste and that this expense would be passed on to district councils and / or land owners.
- One council stated that they would like to continue to work collaboratively with the County Council to promote their fly-tipping preventative campaigns to encourage residents to dispose of waste materials safely and legally.
- Other comments included calls for more emphasis on recycling, concerns about about potential closures of recycling centres, that the fact that disposing of construction waste is not the County Council's statutory duty was not understood by residents and that the proposal might be difficult to administer.

**Twelve respondents** told us they were **town or parish councillors** with Warham Parish Council, Wighton Parish Council and Rollesby Parish Council being named. Town and Parish Councillors expressed the following views:

- Similar concerns to parish councils were expressed that the proposal would lead to more illegal dumping of waste and that the costs of collecting and disposing of this waste would be transferred to district councils.
- That the policy would be difficult to implement for staff.
- Some expressed concerns about the current policy already encouraging people to dump waste illegally, dispose of it by burning or increasing pollution by people making more than one trip to the recycling centre.
- Others felt that there would be no impact, that the proposal seemed fair, that perhaps we should all pay a bit more to help balance the budget and that our proposal might still work out cheaper for householders than the cost of them hiring a skip.
- Some suggested alternatives such as increasing council tax, reducing opening hours and having an area set aside at recycling centres for wood that other people could collect and re-use.
- Other comments included that we needed to educate people about recycling, the service needed to remain free and the recycling centres kept open for longer.

## Summary of main themes

Overall theme	Issues raised	Number of times mentioned	Quotes
<p>Concerns that the proposal would lead to an increase in illegal dumping of waste</p>	<ul style="list-style-type: none"> <li>• A large majority of those responding expressed concern that our proposal would increase illegal dumping of waste. This was a concern even amongst those who felt that charging for disposing of this waste was reasonable.</li> <li>• Some people expressed their scepticism of the evidence we have that illegal dumping of waste would not see a significant increase if our proposal went ahead.</li> </ul>	<p>161</p>	<p>“I think that if you do away with the free service, you will get more people fly tipping as they will not want to pay to dispose of their DIY waste.”</p> <p>“Your proposed approach will only increase fly-tipping, and will cause an erosion in support for the efforts to stop it - after all, if you took this waste at a proper recycling centre (which is designed to handle it) then it wouldn't be scattered over our countryside.”</p> <p>“If these changes are brought in I look forward to seeing the Norfolk countryside disappearing under more piles of fly-tipped waste”</p> <p>“I do not agree. There is too much fly-tipping as it is and charging would increase the fly-tipping”</p> <p>“I think people would dump their waste around the countryside. It may be the case that at present, fly tipping doesn't include a great deal of construction material, but I believe this would change”</p>



			<p>“ I am sure there will be a reasonable amount of people who once finding they have to pay will consider dumping it elsewhere (flytipping)”</p> <p>“Seems reasonable to charge but I am concerned that flytipping would increase.”</p> <p>“While it’s a good idea in principle I think it will encourage fly tipping so don’t agree to it.”</p> <p>“I still think it will encourage fly tipping.”</p> <p>“I disagree with your statement that fly tipping wouldn't increase. I'm pretty sure it would.”</p>
Concerns that any illegal dumping of waste would be a particular problem for Norfolk’s rural areas	<ul style="list-style-type: none"> <li>• A few felt that any illegal dumping of waste as a result of the proposal would be a particular problem in the countryside.</li> <li>• There were also some specific issues raised relating to private land.</li> </ul>	20	<p>“I suspect we might see more of such waste simply dumped/fly tipped by the roadside, especially in remote rural areas, thus spoiling our countryside.”</p>
		12	<p>“ ... the impact on the environment of rubbish dumped in the countryside is not acceptable.”</p> <p>“I am not happy about it. I think the impact will be fly tipping along our country lanes.”</p> <p>“ land owners are either not removing the unsightly dumping, they are burning the rubbish or they are disposing it without informing the council.”</p>

			<p>“More importantly the incidence of fly-tipping on private land has increased significantly over the years, something that doesn't seem to concern local authorities despite the fact that their policies are most likely to blame.”</p>
<p>Additional costs relating to clearing up any illegally dumped waste and disposing of additional waste</p>	<ul style="list-style-type: none"> <li>• Several respondents felt that the proposal would lead to additional costs – in terms of clearing up any illegally dumped waste and disposing of any additional waste coming through the household waste stream.</li> <li>• There were also concerns that the proposal might just shift costs onto others – either partner organisations such as district councils or private landowners who would then need to pay for removal.</li> </ul>	<p>68</p> <p>22</p>	<p>“This will lead to more fly tipping in the area without a doubt and likely to cost NCC more in having to clear this up.”</p> <p>“If you succeed just watch as the fly tipping increases and will cost in clear up.”</p> <p>“Illegal fly tipping will increase and this has the knock on effect of costing you more to clear it away.”</p> <p>“Quite simply, more rubbish dumped roadside. Which I assume you'll use my taxes to pay for.”</p> <p>“This proposal will ... lead to the costs of collecting waste being transferred to district councils.”</p> <p>“Fly tipping on council owned land or the Highway will then mean that another Council department will end up paying for it.”</p> <p>“As a landowner anything tipped on my land, whoever by, has to be disposed of by me. Which I have to pay for however I do it! Or if on public land the council will have to pay for.”</p>

			<p>“whilst we recognise the difficult decisions that the County Council has to make in the context of a reduced funding envelope it is important that any cuts to County Council services do not simply move the need around the public-sector system, increasing pressures on other authorities. “</p>
<p>Costs of proposals outweighing any savings</p>	<ul style="list-style-type: none"> <li>Some respondents questioned the logic of our proposal. In particular people felt that it might cost more in disposing of illegally dumped waste than the council would actually save.</li> </ul>	<p>31</p>	<p>“... the council will have to spend more money to clear up the mess that will be caused, possibly costing more than the savings that are made”.</p> <p>“... any perceived savings would soon be cancelled should increased clear up costs be met due to the proposal of inclusive pay as you throw.”</p> <p>“Imposing fees will only encourage fly-tipping so you might be saving in one hand but you'll be spending in another”</p> <p>I am sure the NCC spends more on fly tipping clear up than would be made on charges at landfill sites.“</p>
<p>Issues relating to alternative ways that people would decide to dispose of their waste</p>	<ul style="list-style-type: none"> <li>Some respondents were concerned that people would dispose of their construction waste in their household waste bins or suggested that this was an approach that they themselves might take.</li> </ul>	<p>28</p> <p>14</p>	<p>“...I am concerned that people will just disguise the things they want to get rid of and would put it in their normal black bin.”</p> <p>“It is inevitable that people will add this type of waste into their household waste bins where they are able.”</p>

	<ul style="list-style-type: none"> <li>Some were concerned that people would respond by burning, burying or storing their waste in their own gardens. This might impact adversely on neighbours. A few respondents suggested that they themselves might burn, bury or store their waste.</li> </ul>		<p>“ In the past waste such as this I have put into household waste bin”</p> <p>“I do not support the change in policy, as I believe that it would lead to an increase in fly-tipping, or other methods of disposal such as burning or burying waste on the property, which could potentially have a deleterious effect on the neighbours of those undertaking such activities.”</p> <p>“ ... I am likely to just leave the rubbish piled up in my garden, hardly acceptable is it?”</p> <p>“So waste may well end up in my garden, unsightly and maybe dangerous.”</p> <p>“I for one, while I will not fly tip, will take to burning said construction waste on my drive, it may upset the neighbours, but I'm paying council tax for you to provide a service. Provide it!”</p>
<p>Comments relating to environmental impacts other than illegally dumped waste</p>	<ul style="list-style-type: none"> <li>People noted environmental impacts, other than illegally dumped waste that might happen as a result of our proposal.</li> <li>One concern in particular was that people would end up taking more trips to the recycling centre in order to dispose of their waste.</li> </ul>	<p>18</p> <p>12</p>	<p>“There would also be a rise in garden bonfires which pollute the atmosphere and affect neighbours with lung disease or asthma thus causing more hospitalisation.“</p> <p>“For example I have shed that is falling apart, I suppose I'll have to dispose of it with several trips resulting in increased fuel consumption and pollution etc.”</p>

	<ul style="list-style-type: none"> <li>Some of these comments referred to our existing policy.</li> </ul>		<p>“The current limits being imposed also cause environmental pollution in driving to the recycling centres over repeated weeks to dispose of waste.”</p>
Issues relating to the cost of the proposal to individuals	<ul style="list-style-type: none"> <li>Respondents expressed concerns about the cost to themselves and people in general.</li> </ul>	26	<p>“The charges are also very high.”</p> <p>“Over the last month or two it would have cost me about £30 to dispose of some old bricks.”</p>
	<ul style="list-style-type: none"> <li>Some respondents expressed concern that the cost would adversely affect one group more than another, in particular those on low incomes.</li> </ul>	16	<p>“As a retired person with an income of only £10,000 per year, I cannot afford any further rises that have always been free in the past.”</p>
	<ul style="list-style-type: none"> <li>Some respondents commented that they felt they had already paid for this service as part of their council tax.</li> </ul>	17	<p>“A Householder with little money would be affected by doing DIY to save money.”</p> <p>“It's also penalising those on a lower income.”</p> <p>“I am in the middle of trying to upgrade my home (lone parent, part time worker) on a limited budget and to charge for this would stretch my budget even further than it is already.”</p> <p>“I already pay to dispose of demolition waste - that's what my council tax is for!”</p> <p>“I appreciate that you need to pay your staff but honestly think this could be done by selling what you collect rather than making the taxpayer who has already paid for this service, pay again.”</p>

			“Not everyone can afford to pay twice for everything, (isn't this already paid for in our council tax).”
Impact of proposal	<ul style="list-style-type: none"> <li>A few people responded by stating that they personally would not be affected by the proposal. This included people who both generally supported and opposed the proposal.</li> </ul>	17	<p>“no impact, agree with your proposal”</p> <p>“Minimal impact on me but I totally disagree with this charge being introduced.”</p>
Income generation	<ul style="list-style-type: none"> <li>Some people queried the necessity to charge for a recycling service when they felt the council could make money from the recycled materials.</li> </ul>	23	<p>“As for the Scrap metal dumping the council can make money out of the scrap metal collection so charging people to safely dispose of this valuable material is bizzare”</p> <p>“Most people know that scrap metal and glass have some value, so why the idea of charging people to dispose of them?”</p> <p>“Why can't you sell rubble? As for charging for scrap metal you ought to be welcoming it.”</p>
Practical issues relating to implementing the proposal	<ul style="list-style-type: none"> <li>Some felt that the proposal would be difficult to implement for various reasons and would add to conflict and confusion.</li> </ul>	14	<p>“ It will lead to arguments at the sites”</p> <p>“I am also unsure of how the centres will tell the difference between excess domestic waste and DIY waste ? people will mix the two in one bag if they think they can then deposit it for free.”</p>

			<p>"I am concerned that your proposals will need a great deal of monitoring. Every time I visit a waste disposal site, my waste bag will need to be viewed. Otherwise, I could be accused of smuggling waste into the waste site. This could become a nightmare."</p>
<p>Comments relating to the definition of construction waste</p>	<ul style="list-style-type: none"> <li>Others queried or criticised the definitions of household waste and construction waste.</li> </ul>	9	<p>"I think it is disappointing how a pane of green house glass or a fence panel etc are classified as 'demolition waste'"</p> <p>"why does it matter whether its commercial or domestic waste, there I have a new kitchen and I bring the waste to you or my builder brings the waste to you, its still waste."</p> <p>"It also seems a bit random to allow people to dispose of a free-standing cupboard, but not one that's part of a fitted kitchen."</p>
<p>Impact on recycling targets</p>	<ul style="list-style-type: none"> <li>There was also some concern that the proposal would reduce the likelihood of Norfolk meeting its recycling targets.</li> <li>A few people commented that the proposal would discourage some from recycling.</li> <li>Some respondents commented on or disagreed with the current policy of accepting one bag for free.</li> <li>Others felt that the council should accept much more material for free at recycling centres.</li> </ul>	<p>19</p> <p>13</p> <p>14</p>	<p>"This proposal is totally unworkable, and not within keeping of NCC recycling targets and policy."</p> <p>"There will be a direct and adverse impact on me and all residents of Norfolk as the suggested changes will lead to ... a decrease in people's interest in recycling."</p> <p>"It is difficult enough as it is to educate people about the importance of recycling"</p> <p>"Councils should be making it easier for people to dispose of rubbish not harder before"</p>

			<p>“The current system is already a challenge of - bag per week.”</p> <p>“If anything the amount that can be recycled per week should be increased to encourage people to bring sorted waste to the recycling centres”</p> <p>“You should be encouraging householders keeping their property up to date and clean and tidy by not just maintaining the status quo but expanding the amount of building and garden maintenance that can be taken to the recycling sites.”</p>
Supportive comments / promoting our policy	<ul style="list-style-type: none"> <li>• Some people expressed general support for a charge – of these some (7) were supportive but with caveats</li> <li>• In particular people mentioned the need for clear information about what is charged for and the amount of any change.</li> <li>• Clear promotion of our policy was also an issue for a few who generally opposed our proposal.</li> </ul>	19	<p>“Agree with proposal. All centres should take all types of waste and making a small charge is acceptable”</p> <p>“I support the proposal. It wouldn't have a big impact on me personally as I don't use recycling centres now as I don't have a car. I don't think council tax should be used to subsidise people's DIY projects.”</p> <p>“I would be happy to pay if I could dispose of the waste at my local recycling centre.”</p> <p>“ I think that a small charge for accepting plasterboard, fence/shed wood, old kitchen units and rubble etc is quite reasonable. An excessive charge would encourage 'fly-tipping'.”</p>



			<p>“The need for the council to save money is clear and this seems a reasonable and proportionate step..as long as facilities to pay and dispose are rolled out across all sites promptly.”</p> <p>“Hopefully there are enough sites where construction waste can be taken to, and publication of this should be available easily.”</p> <p>“As long as prices are clear, good idea”</p> <p>“If clearly stated in our council tax bills that the removal of diy and construction waste is not included in the bill and the sites clearly sign post the policy this may help.”</p>
<p>Alternatives to our proposal</p>	<ul style="list-style-type: none"> <li>• Several respondents took the opportunity to suggest their own ideas for saving money as an alternative to our proposal.</li> <li>• A few suggested making changes to the proposal.</li> <li>• A couple of respondents suggested increasing council tax to enable people to dispose of their waste for free.</li> </ul>	<p>40</p> <p>6</p> <p>3</p>	<p>“If you wish to charge for DIY waste have you considered leasing out Council owned skips?”</p> <p>“People should be given a loyalty type card which logs how much use they make of the tips”</p> <p>“Would it not be easier to open specific sites that deal only with construction waste and put this straight into roll on roll off skips”</p> <p>“If more of the items disposed of, i.e. furniture, mirrors, doors, wood which could be used for fires could be taken away for reuse by members of the public this would reduce the amount going to landfill.”</p> <p>“There should also be an area where people are able to take things such as timber (to use</p>

	<ul style="list-style-type: none"> <li>Some respondents felt that they would prefer a reduction in opening hours over having a charge for disposing of construction waste. However, a similar number (4) stated they felt that previous reductions in opening hours had led to more illegal dumping of waste or that current opening hours were restrictive.</li> </ul>	5	<p>on woodburners or to make furniture or birdhouses etc. ) “</p> <p>“Charge for plasterboard, Charge for rubble, DON'T charge for timber, DON'T charge for fluroscent/lights/light electrical items, DON'T charge for garden waste”</p> <p>“Maybe reduce the charge per load so people are happy to pay.”</p> <p>“We would rather pay a small amount extra on our council tax than see the increase in waste disposed of in our countryside.”</p> <p>“Far better to reduce the opening hours and save on staff wages.”</p> <p>“You should continue the opportunity for people to dispose of modest amounts of household waste of all types, without charge, even if that did result in needing to review opening times of centres.”</p>
Preventing commercial waste entering our recycling centres / crack down on those illegally dumping waste	<ul style="list-style-type: none"> <li>A few people felt that our proposal penalised law abiding residents.</li> <li>Some felt that the council should do more to crack down on traders abusing the system for commercial waste.</li> </ul>	10 19	<p>“You are relying on good, honest citizens to pay and to ALSO pay to clear up the mess left by those who won't pay and who dump at the side of the road!!!!”</p> <p>“I am concerned about the impact on people who currently legitimately use this service a handful of times a year, who are being penalised due to a lack of diligence on the</p>

			<p>councils behalf allowing the disposal of trade waste”</p> <p>“Firstly you should make sure your sites dont let trades people in.”</p> <p>“Also make more effort to catch and punish offenders”</p> <p>“I suppose around £5 for a very large sack isn't out of the way but as usual the honest, law abiding people will pay their fees and the uncaring scumbags will fly tip and probably get away with it. The council needs to catch fly tippers and fine them such a large amount of money that it easily deters others.”</p>
Comments about the consultation	<ul style="list-style-type: none"> <li>• A few respondents commented on the consultation itself with one questioning the timetable and three stating they felt they did not have enough information in order to comment.</li> </ul>	4	<p>“I object to the proposal in its current form, as it will result in the loss of an important service, the consequences have not been properly considered, and no evidence has been provided for the estimated cost savings, making them highly suspect.”</p>

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# **Environment, Development and Transport Committee budget proposals 2018-2019**

## **Equality and rural assessments – findings and recommendations**

January 2018

**Lead officer – Jo Richardson, Equality & Diversity Manager, in consultation with Niki Park, Commissioning & Client Services Manager, and Sarah Rhoden, Head of Support and Development**

**This assessment helps you to consider the impact of service changes on people with protected characteristics and in rural areas. The assessment can be updated at any time to inform service planning and commissioning.**

**For more information please contact Equality & Diversity team, email: [equality@norfolk.gov.uk](mailto:equality@norfolk.gov.uk) or tel: 01603 223816.**

# Contents

		Page
1.	The purpose of equality and rural assessments	3
2.	The legal context	3
3.	The assessment process	3
4.	EDT budget proposals 2018 – 2019 <ul style="list-style-type: none"> <li>• Vacancy management and streamlined management arrangements</li> <li>• Capitalisation of activities to release a revenue saving</li> <li>• Changing back office processes and efficiency</li> <li>• Further roll-out of street lighting LEDs</li> <li>• Succession of milder winters justifies a reduction in the winter maintenance budget</li> <li>• Improved management of on-street car parking</li> <li>• Re-profiling the public transport budget</li> <li>• Review the operation of bus services supported by the County Council</li> <li>• Reduce the number of roads gritted in winter</li> <li>• Reducing spend on non-safety critical highway maintenance</li> <li>• Change the construction and demolition waste concession at recycling centres</li> <li>• Reduce waste reduction activity</li> </ul>	3
5.	Accessibility considerations	17
6.	Mitigating actions	18
7.	Human rights implications	19
8.	Evidence used to inform this assessment	19
9.	Further information and contact details	19

## The purpose of equality and rural assessments

1. The purpose of equality and rural assessments is to enable elected members to consider the potential impact of decisions on different people and communities prior to decisions being taken. Mitigating actions can be developed if detrimental impact is identified.
2. It is not always possible to adopt the course of action that will best promote the needs of people with protected characteristics or in rural areas. However, assessments enable informed decisions to be made, that take into account every opportunity to minimise disadvantage.

## The Legal context

3. Public authorities have a duty under the Equality Act 2010 to consider the implications of proposals on people with protected characteristics. The Act states that public bodies must pay due regard to the need to:
  - Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act<sup>1</sup>;
  - Advance equality of opportunity between people who share a relevant protected characteristic<sup>2</sup> and people who do not share it<sup>3</sup>;
  - Foster good relations between people who share a relevant protected characteristic and people who do not share it<sup>4</sup>.
4. The full Act is available [here](#).

## The assessment process

5. This assessment comprises three phases:
  - **Phase 1** – evidence is gathered on the proposal, to examine who might be affected and how. This includes reviewing the findings of related assessments and public consultation, contextual information about local populations and other relevant data. Where appropriate, public consultation takes place.
  - **Phase 2** – the results are analysed. The assessments are drafted, making sure that any potential impacts are fully assessed. If the evidence indicates that a proposal may have a detrimental impact on people with protected characteristics or in rural communities, mitigating actions are considered.
  - **Phase 3** – the findings are reported to service committees, to enable any impacts to be taken into account before a decision is made.

## EDT Committee's budget proposals 2018-2019

6. EDT Committee has put forward 12 budget proposals for 2018-2019:

	<b>Title of proposal</b>	<b>Description</b>
1.	Vacancy management and streamlined management arrangements	This relates to the Planning and Economy and Support and Development service groupings. We are reviewing vacancies and looking at better ways for services to be managed. Support and Development, in particular, has a relatively high turnover compared to other areas, as it is entry point into the organisation for many people. This gives us the opportunity to regularly review staffing levels, particularly as we start to benefit from efficiencies in processes etc, and delete vacancies.
2.	Capitalisation of activities to release a revenue saving	Capitalisation of some activity that is currently revenue funded, within the financial rules. Switching to this type of funding means that the revenue budget is available for saving, without the need to make any changes to the level and type of activity. This proposal relates to various elements of capitalisation in the highways service.
3.	Changing back office processes and efficiency	We are reviewing our back office spend across the whole of CES and looking to harvest all of the savings available. This proposal relates to a number of small savings including savings from telephone and printing (where new, cheaper, contracts are in place) and premises costs for the previous highways depot at Watton (where savings from the closure were higher than expected).
4.	Further roll-out of street lighting LEDs	Roll-out of more LED street lights, which enables an energy saving. This proposal is to implement on residential streets. As with previous LED rollouts, there is a need for investment to enable this to progress, on an invest to save basis, and this has been agreed.
5.	Succession of milder winters justifies a reduction in the winter maintenance budget	The budget for winter maintenance is based on the number of actions in the last five years. The recent mild winters mean the average number of actions is now lower than the budget provision, providing an opportunity to make a saving. There is a risk of overspend if there is a harsh winter, but there continues to be a £0.5m reserve that could be used if needed.
6.	Improved management of on-street car parking	In many locations around Norfolk there is not sufficient on-street parking to meet local need. There can be conflicts between residents, businesses, tourists and visitors. In addition we receive various requests for yellow lines to stop dangerous or inconsiderate parking. We will consider the full range of residents parking, payment for on-street parking and waiting restrictions. There will be a significant lead in time and some investment (e.g. to fund a project team) needed to develop and implement a suitable scheme. Any local schemes would be subject to a statutory consultation with local residents before being implemented.
7.	Re-profiling the public transport budget	There is an opportunity to change the way that we account for our public transport grant allocations which can deliver a saving. This will not impact on front-line services or reduce the amount we currently use to support local bus services.
8.	Review the operation of bus	The County Council supports a range of local bus services through either providing a subsidy (£1.3m

	<b>Title of proposal</b>	<b>Description</b>
	services supported by the County Council	in 2017/18) or through grants to community Transport Operators. We will review this to ensure that support is targeted to delivering the most effective service.
9.	Reduce the number of roads gritted in winter	Currently 34% of the road network is on the gritting routes. This proposal will take the equivalent of two whole routes out and reduce the overall network gritted to around 30%. There will continue to be a gritted route into each town. The new NDR route will be gritted, once opened, and will not be affected by this proposal. This proposal, if implemented, would come into effect for the 2018/19 winter season.
10.	Reducing spend on non-safety critical highway maintenance	We will assess and programme the work that is carried out based on a number of factors, and high risk/emergency work will continue. Local Members will be able to use their annual budget to top-up activities in their local areas. The proposal relates to a reduction in non-safety critical spend on road signs, verges, hedges and trees, bridge maintenance and gully emptying.
11.	Change the construction and demolition waste concession at recycling centres	Change the policy on concessions for construction and demolition waste accepted at recycling centres so that it is only accepted at main sites on a pay as you throw basis.
12.	Reduce waste reduction activity	We currently undertake a number of waste reduction and minimisation activities. There is a risk that reducing this activity will negatively impact on waste volumes. However, we will continue to work with district colleagues through the Norfolk Waste Partnership to identify ways to reduce volumes. In 2015/16 the Partnership achieved Norfolk's highest ever recycling rate of 45.8%.

## Who is affected?

7. The proposals will affect staff, residents, visitors and businesses in Norfolk, including people with protected characteristics and in rural areas:

<b>People of all ages</b>	<b>YES</b>
<b>Disability</b> (all disabilities and long-term health conditions, including but not limited to people with, for example, reduced mobility; Blind and visually impaired people; Deaf and hearing impaired people; people with mental health issues; people on the Autism spectrum; people with learning difficulties and people with dementia).	<b>YES</b>
<b>Gender reassignment</b> (e.g. people who identify as transgender)	<b>YES</b>
<b>Marriage/civil partnerships</b>	<b>YES</b>
<b>Pregnancy &amp; Maternity</b>	<b>YES</b>
<b>Race</b> (different ethnic groups, including Gypsies and Travellers)	<b>YES</b>
<b>Religion/belief</b> (different faiths, including people with no religion or belief)	<b>YES</b>



<b>Sex</b> (i.e. men/women/intersex)	<b>YES</b>
<b>Sexual orientation</b> (e.g. lesbian, gay and bisexual people)	<b>YES</b>

## Potential impact

8. The two proposals below may have a detrimental impact on people with protected characteristics (particularly older and disabled people and parents with young children). Full details are set out on page 8:
  - Review the operation of bus services supported by the County Council
  - Reduce the number of roads gritted in winter
9. The proposal to change the construction and demolition waste concession at recycling centres will have a financial impact on residents who use this service, but this should not impact disproportionately on vulnerable people.
10. At this stage, there is no evidence to indicate that the proposal to reduce spend on non-safety critical highway maintenance will have a detrimental impact on people with protected characteristics or in rural areas. However, this will be monitored, for reasons set out in the detailed assessment on Page 14.
11. The other eight proposals are unlikely to have a detrimental impact on people with protected characteristics or in rural areas. The reasons for this are provided below:

	<b>Title of proposal</b>	<b>Impact</b>
1.	Vacancy management and streamlined management arrangements	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because any posts affected are already vacant, and the deletion of these posts will not lead to changes to service standards, quality or delivery.
2.	Capitalisation of activities to release a revenue saving	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is no change to service standards, quality or delivery.
3.	Changing back office processes and efficiency	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because the back office spend reductions will not lead to changes to service standards, quality or delivery.
4.	Further roll-out of street lighting LEDs	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is no change to service standards, quality or delivery.  It is likely that this proposal would have a positive impact on older and disabled people, including people who are visually impaired, as LED lights provide a better quality of lighting.
5.	Succession of milder winters justifies a reduction in the	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is

	<b>Title of proposal</b>	<b>Impact</b>
	winter maintenance budget	no change to service standards, quality or delivery. In the event of severe winter weather, the Council could utilise reserves to manage winter maintenance effectively and to agreed standards.
6.	Improved management of on-street car parking	<p>At this stage, there is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is no change to service standards, quality or delivery.</p> <p>It is recognised that disabled residents need good access to disabled parking, in the right locations, to enable them to fully access Norfolk's city and town centres. Provision of disabled parking and its enforcement will be one of many factors informing the review.</p> <p>To ensure that all relevant issues for disabled people are fully considered as part of the review, equality impact assessments will be undertaken on any local schemes being proposed as a result of this budget proposal. In the event that an equality impact assessment identifies any detrimental impact on disabled people or people in rural areas, this will be reported to EDT Committee for consideration before a decision is made.</p> <p>The review may improve service delivery by allowing enhanced Civil Parking Enforcement (CPE) operations to occur across the county further increasing Blue Badge fraud investigations, ultimately benefiting all Blue Badge holders.</p>
7.	Re-profiling the public transport budget	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is no change to service standards, quality or delivery.
8.	Reduce waste reduction activity	There is no evidence to indicate that this proposal would have any detrimental impact on people with protected characteristics or in rural areas. This is because there is no change to service standards, quality or delivery.

<b>Title of proposal:</b>	<b>Proposal to review bus services supported by the County Council</b>
<b>Lead Officer:</b>	Jo Richardson, Equality & Diversity Manager

## Analysis of proposal & potential impact

### Overview – about the proposal

1. This proposal is to review the money Norfolk County Council spends on bus subsidies and community transport grants.
2. The Council currently spends £3.1 million every year on bus subsidies and community transport grants. If the proposal goes ahead, the Council will review how this money is spent with a view to saving £0.5 million in 2018/19.
3. The review would look at whether the Council is getting the best value for money and how it could spend this money more effectively, without there being a noticeable impact on passengers. It is not anticipated that significant savings would be made from grants given to community transport operators. However in order to save £0.5 million, the Council will need to prioritise which services it continues to support. This means it is likely that some bus services may need to change or stop.
4. More information about subsidised bus services and community transport in Norfolk is set out in Annex 1, along with a list of all subsidised bus and community transport services which will be considered as part of the review.

### More information about the proposal

5. If the Council goes ahead with the review, it would prioritise bus services which help people get to and from work and to essential services, such as to healthcare appointments and to go food shopping, and where there are no other transport options available.
6. In addition, the following factors would be considered:
  - The number of people using each service
  - At what times and how often people use each service
  - Whether there are other transport options available to people
  - Whether the Council could provide a transport service in another way
  - Whether there are any particular local needs that are specific to the areas served by each service
  - How much it costs the Council to subsidise each trip made by a passenger (the unit cost) and whether this represents value for money.

### Which bus services would be affected, if the proposal goes ahead?

7. Without carrying out the review, it is not possible at this stage to say exactly which services could be affected. However, the proposal is clear that at the point that any options emerge to change or stop a service currently being received by service users, formal public consultation and a detailed equality impact assessment would be undertaken on the option. Where any detrimental impact is identified by this process,

the findings will be reported to EDT Committee to ensure that elected members can fully take this into account before making a final decision.

## Analysis of the people affected by the proposal

8. The Council subsidises about 100 bus services, which is approximately 20% of bus services in Norfolk. Alongside this, it funds 19 community transport schemes, which pick people up and drop people off at their house, or the nearest safest place.
9. The Council's monitoring data on the people who use subsidised bus services and community transport shows that:
  - The primary users of subsidised bus services are older and disabled people, parents with young children, and younger people who have no access to a car.
  - Around 88% of subsidised bus services operate within rural areas, but as they usually also serve an urban environment (e.g. coming into Norwich) some passengers will be from an urban area and may rely on the service to access services or visit family or friends in rural communities.
  - The majority of people who use community transport are disabled and older people who cannot access services by conventional public transport. These people tend to be particularly dependant on community transport to enable them to access essential services, as they may have no other viable alternative.
  - People use subsidised bus services and community transport to access food shopping, medical appointments, get to and from respite care, to colleges and educational establishments, employment, day/leisure activities, local services and places of worship.

## Potential impact

10. This proposal is likely to have a disproportionate impact on older and disabled people, parents with young children and younger people with no access to a car. It will also impact on people in rural areas. This is because subsidised bus services and community transport are primarily used by people from these groups.
11. At this stage, it is not possible to quantify the extent of any detrimental impact on older and disabled people and those in rural areas. This is because it is not yet known which services may change or stop. If the proposal goes ahead, work will take place to review subsidised bus services and community transport, and as a result of the review, options will be developed on how and where services should operate. It is at this point that proposals could emerge to change or stop services that some service users may currently be receiving.
12. However, there is no risk to elected members that giving approval for the review to go ahead may lead to detrimental impacts on people in rural areas or with protected characteristics going undetected. This is because the review methodology is clear that at the point that *any* options emerge to change or stop services currently being received by service users, public consultation with those affected will take place, and a detailed equality impact assessment will be undertaken. In the event that an equality impact assessment identifies any detrimental impact on people with

protected characteristics or in rural areas, this will be reported to EDT Committee for consideration before a decision is made.

13. Looking ahead, in a worst case scenario, if a subsidised bus or community transport service was changed, stopped, or delivered from a different location, the detrimental impacts could include:
  - Some disabled and older people, parents with young children, younger people with no access to a car or people in rural areas may no longer be able to access subsidised bus or community transport services. This might mean they can no longer access key local services, including health appointments, food shopping, employment, educational, leisure or social opportunities. It could increase people's dependence on families and carers and contribute to loneliness and social isolation.
  - It could increase costs for people, as people would be forced to find alternative ways to travel. For some people in rural areas who are disabled or older, they may be no viable alternatives.
  - Disabled and older people in rural areas may be the most affected, as disabled and older people in rural areas are more likely to have complex transport needs than people living in urban areas. They are likely to need to travel further or pay more to get to services than those living in urban areas. They may have limited alternative public transport options, and the public transport options available may not be fully accessible or too costly to afford.
  - Changes to service frequency may result in buses being more crowded at peak journey times, which may cause difficulties for people with learning difficulties, people with mental health issues, wheelchair users and parents with pushchairs. Some people may be very fearful that they will wait for a bus but not be able to get on it, or that crowding on a bus may increase the chance of them being bullied.
  - People may need to make changes to their patterns of travel. This might be difficult for people with learning difficulties or who are on the autism spectrum. There may be practical difficulties for people who are restricted to use buses at certain times, such as people with concessionary bus passes.
  - Consultation with disabled and older people in Norfolk consistently highlights access to transport as a major enabling factor and doorway to participation in education, employment and social opportunities. Disabled people are less likely to achieve in education or gain employment than non-disabled people and are at greater risk of social isolation. They are more likely to experience barriers to the built environment and transport and fall into low income groups.
14. One important consideration is that the service is already targeted to assist people in rural areas and disabled and older people. In order to continue to be able to provide this essential service, there is an imperative to review the current model, to maximise the resource available to operate the service.
15. In recognition of the issues highlighted in this assessment, the review methodology can consider:
  - Seeking to protect the most critical journeys being made, particularly where they impact on more vulnerable groups who are more reliant on bus services.
  - Initially considering reducing services or withdrawing journeys where alternative services continue to operate at different times or on other days of the week.

<b>Title of proposal:</b>	<b>Proposal to reduce the number of roads gritted in winter</b>
<b>Lead Officer:</b>	Jo Richardson, Equality & Diversity Manager

## Analysis of proposal & potential impact

### Overview – about the proposal

1. This proposal is to reduce the number of roads gritted by Norfolk County Council in winter, in order to save £200,000.
2. The Council currently grits 34% of Norfolk's road network of 5,965 miles. If the proposal goes ahead, this would be reduced to 30% of roads, which would mean that less minor roads are gritted. There would however continue to be a gritted route, as far as possible, into towns and villages currently in receipt of the service.
3. If the proposal goes ahead, the Council would carry out an in-depth assessment of the road network in Norfolk in order to re-prioritise which roads should still be gritted. The changes would not be implemented until gritting routes are re-designed ready for the winter gritting season starting in October 2018. The Norwich Northern Distributor Road would be added to the gritting schedule as sections become open for general use.
4. The proposal would mean that any requests received from communities to add roads to the Council's gritting list would be unlikely to be included in the future. This proposal could result in people deciding to change their journeys to use alternative routes along treated roads.

### More information about the proposal

5. The provision of a gritting service ensures the maximum possible road access is provided in Norfolk to allow people and road users to move about, across and in/out of the county to carry out their private, leisure and business related activities. By ensuring there is a clear gritting policy, that it is well publicised and operated, then the county is doing all it can with the funds it has available to ensure access to as much of the transport network as possible.
6. The Council has a legal duty for ensuring safe travel along the highway is not endangered by ice and snow. The Council cannot grit all of Norfolk's 5,965 mile road network because of the time it would take and the cost involved.
7. The Council therefore has a policy, reviewed annually, which sets out which types of road are a priority for gritting. Roads that are a priority have been identified based on their level of use and importance in the overall highways network. The Council decides where and when to grit based on this policy, and on the latest weather data.
8. The policy is available here: <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/winter-maintenance-policy>
9. A map of the roads that are currently gritted is available here:

10. The main roads are gritted before other routes. The three hour gritting runs cover a total of 2,081 miles on A, B and some C class roads - commuter and major bus routes and, as far as is possible, one route into all villages.
11. Some footways in the pedestrian areas of central King's Lynn, central Great Yarmouth and central Norwich are also treated as priority. Highways England treats 143 miles of trunk roads including the A11 and A47.

## **Analysis of the people affected by the proposal**

12. This proposal affects all road users and the majority of pedestrians, cyclists, public transport users and vehicle drivers in both private life, employment and business. This includes residents with protected characteristics and people in rural areas.
13. The proposal may particularly affect people in some rural areas, as fewer minor roads will be gritted.

## **Potential impact**

14. There is some evidence to indicate that this proposal may have a disproportionate and detrimental impact on people in rural areas. This is because people in some rural areas may see a reduction in gritting on minor roads. People in rural areas may be more dependant than others on a good transport network, as they have the furthest to travel to access services. They may also be more at risk than others of fuel, food or medical shortages if the road network becomes snow bound during prolonged winter conditions. However, Norfolk's recent mild winters should be taken into account when considering this.
15. Depending on the types of weather conditions and other factors at play, rural areas may also be impacted upon if individuals change their routes in icy conditions, causing rat running/congestion in smaller villages.
16. There is some evidence to indicate that the proposal may have a detrimental impact on disabled and older people, and parents with young children. This is because these people are at higher risk of slip, trips and falls if roads are slippy. Older and disabled people may be more fearful of driving on a non-gritted surface, which could reduce access to essential services or increase the risk of social isolation. However, it is worth emphasising that this proposal deals only with roads, not footways, so the risk of slip, trips and falls is marginal and not a strong possibility, as in order to walk on the road, people will have been required to traverse a footway, path or forecourt that would not have been subject to gritting by the Council.
17. Overall therefore, the greatest impact may be on people in rural areas, including disabled and older people and parents with young children who live in rural areas.
18. There are some mitigating actions that the Council can take to minimise the impact on these groups. Firstly, when carrying out the in-depth assessment of the road network to re-prioritise which roads should still be gritted (see Paragraph 3 above), the assessment methodology can factor in data on rural communities and proximity

of older or disabled people populations (e.g. sheltered housing). Whilst the Council may not necessarily take a decision to continue gritting these areas, it can make sure that these groups are informed of the changes. In addition, grit bins and rock salt will continue to be deployed around the county. The Council can ensure that parish and district councils are informed of any changes to the existing policy, so that they can continue to help vulnerable communities within the county during times of severe weather.

19. Weather conditions are highly variable and some winter periods are more severe than others. There is always a learning exercise following each winter as to what could have been done more efficiently and better to keep the county moving. Norfolk's winter maintenance policy is reviewed annually, so any learning regarding the needs of rural communities and people with protected characteristics following the winter of 2018/2019 can be taken into account to inform gritting policy in subsequent years.



<b>Title of proposal:</b>	<b>Proposal to reduce how much we spend on non-safety critical highway maintenance</b>
<b>Lead Officer:</b>	Jo Richardson, Equality & Diversity Manager

## Analysis of proposal & potential impact

### Overview – about the proposal

1. The Council is proposing to reduce how much it spends on non-safety critical highways maintenance to save £300,000. If the proposal goes ahead it would mean that during 2018/19 the amount of non-safety critical highway maintenance carried out across Norfolk is reduced.
2. The Council would continue to carry out all urgent works and any works that are high risk. For instance, if branches were to block roads, footways, cycle-ways and road signs, these would be dealt with. Road signs would continue to receive maintenance when damaged.
3. However, the Council would not be able to fund some ‘cosmetic’ (lower category) work it has done in the past. This could mean:
  - It may take longer for some damaged verges and vegetation to be repaired; these damages would be considered ‘cosmetic’ such as churning-up of a verge caused by the tyres of a large vehicle, although it will not affect scheduled grass and verge cutting.
  - Some bridge maintenance work such as making good damaged paintwork may be postponed.
  - It may take longer to clean road signs.
4. The Council is also looking at reducing the frequency of gully emptying in non-critical areas, for example, when cleaning gullies there may be areas when there is little material being removed and in these circumstances gully emptying could be reduced.

### More information about the proposal

5. The Council has a legal duty to maintain the highway and this includes roads, footpaths and verges, making them safe for road users. This duty is met through a range of activities. Highway maintenance work is prioritised by looking at the strategic importance of a road and how severe the maintenance problem is. This process is set out in the Norfolk’s Transport Asset Management Plan, approved by elected members and updated every year. The Plan is available here:

[www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/transport-asset-management-plan](http://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/transport-asset-management-plan).

## Analysis of the people affected by the proposal

6. The highways network is a universal service. Therefore this proposal affects all road users and the majority of residents as pedestrians, cyclists, public transport users and vehicle drivers in both private life, employment and business. This includes residents with protected characteristics and in rural areas.

## Potential impact

7. At this stage, there is no evidence to indicate that this proposal would have a disproportionate or detrimental impact on people with protected characteristics or in rural areas.
8. This is because although there would be some *visual* impact around verge aesthetics in local communities, there would not be any physical impact on paths or walkways that could restrict access for disabled people, older people or parents with prams. The impact will be the same for both rural and urban areas. Safety work will continue to be carried out to agreed standards.
9. It is also worth noting that flexibility will remain for visual impacts to be addressed in local communities. For example, the Rangers service will continue to operate, and parish councils can influence the type of work that rangers carry out in their area. In addition, local members have access to their local member budget, and could use this to address issues in the local community if this was felt to be a priority.
10. However, it should be noted that this is a considerable sum to remove from the highways maintenance budget. Although at this stage, management data indicates that it should be possible to make this saving without impacting on safety-critical works, this will have to be closely monitored.
11. There is a high level of officer confidence that the £200k saving proposed to Committee in October will not have an impact. The Committee decided in October to increase this amount to £300k. There is a lower level of officer confidence in the additional £100k as there has been less opportunity work through the associated data in as much detail.
12. If at any stage it appears that there is an impact on safety, a report will be brought to EDT Committee setting out the specific issues and seeking a decision on next steps.

<b>Title of proposal:</b>	<b>Proposal to change the construction and demolition waste concession at recycling centres</b>
<b>Lead Officer:</b>	Jo Richardson, Equality & Diversity Manager

## Analysis of proposal & potential impact

### Overview – about the proposal

1. This proposal seeks to change the Council's construction and demolition waste policy so that from 1 April 2018, people will no longer be able to dispose of DIY type construction and demolition waste free of charge.
2. At the moment, each household in Norfolk can dispose of one large item or the equivalent of an 80 litre sack amount of construction and demolition waste a week for free. If the proposal goes ahead people would have to pay to dispose of this waste.
3. If the proposal goes ahead, the Council would publicise the date of the change widely and give clear information about what recycling centres will accept for free, what the Council will charge for and how much the charges would be.

### More about the proposal

4. Currently, householders can dispose of the equivalent of one 80 litre sack (the size of a standard black bin bag) or one large item of DIY type construction and demolition waste per household every week for free. For example one door, a bath tub, a toilet or one fence panel, or the equivalent of one 80 litre sack of tiles, bricks, or soil/turf.
5. People can dispose of any larger amounts using the Council's Pay As You Throw service available at any of the eight main 'plus' sites across the county at Caister, Dereham, Hempton, Ketteringham, King's Lynn, Mayton Wood, Mile Cross and Thetford. If the proposal goes ahead, the Council will look at the option of extending this Pay As You Throw service to all recycling centres, ensuring that the charges for any roll out would cover the costs across all sites.
6. The Council calculates prices based on the costs of dealing with the material and the amount of waste people bring. Householders pay less if they separate their waste – this is because separated materials are charged at a lower rate than mixed loads as they cost less to deal with. Each load is assessed by site staff and rates are non-negotiable.
7. Currently the costs of disposing of a large item or the equivalent of an 80 litre sack using the Pay As You Throw service are:
  - Unsorted/non-recyclable DIY type construction and demolition waste - £7.20
  - Flat glass - £5.20 (not recyclable at Mile Cross Recycling Centre)
  - Rubble - £4.70
  - Plasterboard - £7.60 (£12.60 at Mile Cross Recycling Centre)
  - Timber - £6.40
  - Scrap metal - £6.00.

8. The Council does not accept asbestos construction and demolition waste at any of its recycling centres, for example asbestos sheets from a shed roof. This is because it is hazardous waste.

## Analysis of the people affected by the proposal

9. Waste and recycling centres are a universal service used by all residents. Therefore this proposal potentially affects all residents in Norfolk.
10. A map and further details of Norfolk County Council's 20 waste and recycling centres is available [here](#).

## Potential impact

11. There is no evidence to indicate that this proposal would have any disproportionate or detrimental impact on people with protected characteristics or in rural areas.
12. This is because if the proposal goes ahead, it will not result in the closure of any recycling centres, and recycling centres will maintain the same opening hours. Residents will continue to be able to dispose of household waste. Disabled and older residents, who may need help disposing of waste, will continue to be able to access the same support that they currently get to assist with this. The main impact is that people will no longer be able to dispose of DIY type construction and demolition waste free of charge.
13. There is no evidence to suggest that the proposal may lead to an increase in fly tipping. The Council has analysed local statistics and spoken to other authorities about their experiences on fly tipping. It is evident from this that the majority of incidents of illegally dumped waste relate to household waste that either local councils would collect for free or a fee or that the County Council accepts from householders for free at our Recycling Centres in unlimited quantities, such as sofas, white goods and other electrical items and garden waste or bags of waste. In terms of the data the Council has on public land, less than 5% of incidents of illegally dumped waste relate to construction or demolition waste such as rubble, and previous changes to the Recycling Centre service, such as making sites part time, has not shown an increase in illegal dumping of waste.
14. It could be argued that some people with protected characteristics, particularly disabled and older people, as well as Black, Asian and minority ethnic people, tend to be in lower income groups. This could mean that there is a slightly greater financial impact on people from these groups. However, this has to be balanced alongside the fact that the proposal only seeks to charge for DIY-related construction waste, not for normal waste collection services.

## Accessibility considerations

15. Accessibility is a priority for Norfolk County Council. Norfolk has a higher than average number of disabled and older residents compared to other areas of the UK, and a growing number of disabled young people.

16. The services reporting to the EDT Committee are universal services in that they are used by all residents and visitors in Norfolk. Disabled and older people have a greater reliance on the accessibility of the physical infrastructure of their community, to access the things they need day-to-day.
17. Accessibility considerations are taken into account as part of day-to-day processes and working. Because of the importance of ensuring that accessibility is integrated into ongoing service planning and commissioning of EDT services, consideration will continue to be given to opportunities for maximizing this in 2018.

## Recommended actions

	Action	Lead	Date
1.	If the proposal to improve management of on-street car parking goes ahead, equality impact assessments to be undertaken on any local schemes being proposed as a result of the review. In the event that an assessment identifies any detrimental impact on disabled people or in rural areas, this to be reported to EDT Committee for consideration before a decision is made.	Assistant Director Planning and Economy	From 1 April 2018
2.	If the proposal to review the operation of bus services supported by the County Council goes ahead, at an appropriate stage when the review has taken place, equality/rural impact assessments to be carried out on any options to cease, stop or change a service, to identify any potential impacts on service users.  If any detrimental impacts are identified, they should be reported to EDT Committee, along with any proposed mitigating actions that could be carried out, for consideration before a final decision is made.	Assistant Director Planning and Economy	From 1 April 2018
3.	If the proposal to reduce the number of roads being gritted goes ahead, the assessment methodology to take into account data on rural communities and proximity of older or disabled people (e.g. sheltered housing). The Council to make sure all relevant community groups including parish and district councils are informed of any changes to the policy, so that they can continue to help vulnerable communities within the county during times of severe weather.	Assistant Director- Highways	From 1 April 2018
4.	If the proposal to reduce how much the Council spends on non-safety critical highway maintenance goes ahead, closely monitor the impact of this, and if at any stage it appears that there may be an impact on safety, a report to be brought to EDT Committee setting out the specific issues and seeking a decision on next steps.	Assistant Director- Highways	From 1 April 2018
5.	HR Shared Service to continue to monitor whether staff with protected characteristics are	Senior HR Consultant	From 1 April 2018

	Action	Lead	Date
	disproportionately represented in redundancy or redeployment figures, and if so, take appropriate action.	(Workforce Insight)	

## Human rights implications

18. Public authorities in the UK are required to act compatibly with the Human Rights Act 1998. There are no human rights issues arising from the proposals.

## Evidence used to inform this assessment

- Norfolk budget proposals 2018/19 – consultation documents and background papers: <https://norfolk.citizenspace.com/consultation/budget2018/>
- Equality Act 2010
- Public Sector Equality Duty
- Business intelligence and management data, as quoted in this report.
- In 2013, 2014 and 2015, the Council considered proposals to reduce spend on highways and gritting. Further details, including the views of residents consulted on the proposal, are covered in the consultation documents available [here](#).
- In 2015, the Council reviewed waste and recycling services. Further details, including the views of residents consulted on the proposal, are covered in the consultation documents available [here](#).

## Further information

19. For further information about this equality impact assessment please contact Jo Richardson, Equality & Diversity Manager, Email [jo.richardson@norfolk.gov.uk](mailto:jo.richardson@norfolk.gov.uk)



If you need this document in large print, audio, Braille, alternative format or in a different language please contact Jo Richardson on 0344 800 8020.

# Annex 1

## Subsidised bus routes

1. Most bus routes in Norfolk operate on a commercial basis. This means that they have enough passengers to run the service. The County Council has no say over the routes, timetables or fares of these bus services.
2. However some bus services with fewer passengers, such as many of those that operate at the weekend, during the evenings or on quieter roads, do not raise enough money from the tickets they sell to cover the costs of running the bus. The bus companies can't afford to run these services at a loss and so the Council gives them some money so that the services continue to run.
3. The Council funds these bus services because they are important to the communities and passengers who use them, to get:
  - to and from work
  - to and from doctors, hospital and other healthcare appointments
  - to do essential food shopping
  - to and from leisure and social activities.
4. The Council currently gives £2.7 million every year to bus companies to subsidise specific bus routes. This money subsidises about 100 services, which is approximately 20% of bus services in Norfolk. Normal practice is to review how each service is operating every five years. We look at each service individually, rather than review all the services in one go.

## Community transport

5. The Council also gives £400,000 to community transport operators. We currently fund 19 community transport schemes, which pick people up at their house, or the nearest safest place and provide a door-to-door service.
6. They are set up for a variety of reasons. The majority of people who use this type of service are either disabled or they are older people, but they can be used by anyone who otherwise would not be able to get to services by conventional public transport.
7. Community transport schemes are run on a not for profit basis, often involving volunteers to manage and run the service, for example volunteer driver schemes.
8. Here are the criteria we use when deciding whether or not to fund a community transport scheme:
  - There has to be a benefit to the community
  - The scheme must help people where there are no other transport options available
  - Residents would find it difficult to access services using conventional public transport.

9. A list of the bus services the Council subsidises and the community transport schemes grant funded is set out below.

### List of bus services subsidised by Norfolk County Council

N.B. We updated this list on 21 November 2017 to add Konect 4, Konect 11 and Konect 21 services.

<b>Operator</b>	<b>Service</b>
Anglian/Konect	Service 50 and 50A, Norwich Eaton Park - City Centre - Gertrude Road
Anglian	Service 83, Harleston - The Pulhams - Norwich
Anglian	Service 84, Harleston via Topcroft to Norwich
Anglian	Service 85, Rockland to Norwich
Anglian	Service 87, Norwich to Poringland and Bungay, evenings
Anglian	Service 87, Norwich to Bungay, Sundays and bank holidays
Borderbus	Service 580, Great Yarmouth to Beccles, 17.15 departure
Breckland Taxis	Lyng and Elsing, transport you have to pre-book for mid Norfolk Villages to Costessey and Dereham
Beccles and Bungay Community Transport	Service 581, village feeder to Beccles and Bungay
Carters of Litcham	Service 1, Mileham to Dereham, Service 2, Mileham to Dereham, and Service 10, Sporle to Dereham,
Carters of Litcham	Services 8 and 9, Tittleshall and Litcham to Norwich, Wednesdays only
Lynx/Coastal Red	Service 39, Marham to King's Lynn
Lynx/Coastal Red	Service 67, Three Holes to King's Lynn
Lynx/Coastal Red	Service 37, Southery - Downham Market - King's Lynn
Lynx/Coastal Red	Service 48, King's Lynn - Grimston circular
Coach Services	Service 12, Foulenden to Kings Lynn Tuesdays only
Coach Services	Services 25 and 26, Feltwell - Brandon - Shropham – Norwich, 1st and 3rd Wednesdays of each month
Coach Services	Service T1, Thetford Town
Coach Services	Service T2, Thetford Town
Coach Services	Service 40, Thetford - Brandon - Methwold - King's Lynn
BorderHoppa	Rushall - Dickleburgh - Pulham Market surgery feeder, which helps people to get to GP appointments
Eagles	Services 52 and 53, Downham Market to Marham and Methwold
Eagles	Service 18, Swaffham to King's Lynn
First Norfolk and Suffolk	Services 30A and 30B, Hercules Road and Mill Corner to Norwich
First Norfolk and Suffolk	Services 11/13A, City Centre and Colney – Norfolk and Norwich University Hospital, Sundays and bank holidays
First Norfolk and Suffolk	Service 30, Drayton - Taverham - Norwich (parts of the service)
First Norfolk and Suffolk	Service 2, Great Yarmouth to Barrack Estate, Sundays and bank holidays
First Norfolk and Suffolk	Service X2/X22, Beccles - Loddon - Norwich, Sundays, bank holidays and evenings
First Norfolk and Suffolk	Great Yarmouth area, Services 1/1A/6/7, evenings



<b>Operator</b>	<b>Service</b>
Suffolk	Sundays and bank holidays
First Norfolk and Suffolk	Service 15, Acle and Broadland Business Park via Brundall to Norwich
First Norfolk and Suffolk	Service 36, Norwich - Horsford Sunday
First Norfolk and Suffolk	Service 21/22, Monday to Saturday evenings
Fenland Taxis	Marshland St James to Wisbech Taxibus
Fenland Taxis	The Walpoles to Wisbech Taxibus
Konect	Service 9 Silfield, Wymondham - Hethersett - Norfolk and Norwich University Hospital
Konect	Service 5C, Little Plumstead to Norwich
Konect	Service 5B, Wroxham - Norwich, Sundays and bank holidays
Konect	Service 12, Dereham Town Service
Konect	Service 17, Bradenham - Hingham - Dereham
Konect	Service 3, Watton – Norfolk and Norwich University Hospital – Norwich, Monday to Friday in the school holidays, Saturdays and Sundays
Konect	Service 5A, Norwich to Blofield and Brundall, Sundays and bank holidays
Konect	Service 5B, Norwich to Stalham - Sundays and bank holidays
Konect	Service 21, Dereham - North Elmham – Fakenham, Saturdays only
Konect	Service 21, Dereham - North Elmham - Fakenham Monday – Friday, school holidays only
Konect	Service 4, Swanton Morley - Dereham - Mattishall - Norwich
Konect	Service 11, Watton to Dereham, Monday to Saturday
Konect	Service 11, Watton to Dereham, Sundays and bank holidays
Norfolk Coachways	Service 1, Old Buckenham to Diss, Saturdays only
Norse	Foulsham Village and Beetley shuttle feeder to X29 and 21 bus services
Stagecoach in Norfolk	Service 46, Kings Lynn - Wisbech college, in the school holidays
Stagecoach in Norfolk	Service 60, Three Holes - Wisbech
Stagecoach in Norfolk	Service X8, 17.45 Kings Lynn - Fakenham
Stagecoach in Norfolk	Service X8, King's Lynn – Fakenham, off-peak journeys (we provide funding so that the service runs throughout day, not just at peak times)
Stagecoach in Norfolk	Service X29, Holt - King's Lynn
Stagecoach in Norfolk	Service 4 and 5, Kings Lynn to Pandora Meadows and Gaywood Park
Stagecoach in Norfolk	King's Lynn town services evenings and Sundays
Stagecoach in Norfolk	Service 55, Wisbech to King's Lynn
Stagecoach in Norfolk	Service 29, Fakenham to Wells
North Norfolk Community Transport	Various - North Norfolk and Broadland local bus services

<b>Operator</b>	<b>Service</b>
Our Bus	Acle Flexibus
Our Bus	Service 291, Wroxham-Reepham to Wroxham, Thursdays only
Our Bus	Service 292, Reedham-Brundall to Wroxham, Tuesdays only
Our Bus	Service 293, Beighton-Filby-Scratby to Wroxham, Mondays only, excluding bank holidays
Our Bus	Service 294, Ormesby to Norwich, Fridays only, excluding bank holidays
Our Bus	Service 730, Reedham-Filby to Yarmouth, Wednesdays and Saturdays
Our Bus	Service 32, Sprowston to Norwich via Thorpe Hamlet, and Service 157 - Bishopgate
Our Bus	Service 86, Beccles-Loddon-Poringland
Our Bus	Service 271, Hemsby to Great Yarmouth and Beccles Road Bradwell to Great Yarmouth
Our Bus	Service 33 and 33A, Cromer - Southrepps - North Walsham and North Walsham town service
Peelings	Service 1, Tittleshall - Castle Acre - Leziate - Kings Lynn, Tuesdays and Fridays only
Sanders	Service 210, North Walsham - Frettenham - Norwich, Saturdays only
Sanders	Service 210, Norwich - North Walsham, in the school holidays
Sanders	Service 80, Aylsham - Reepham – Dereham, Fridays only
Sanders	Service 98, Cawston - Reepham – Fakenham, Thursdays only
Sanders	Service 6, North Walsham - Stalham - Great Yarmouth, in the school holidays and on Saturdays
Sanders	Services 5 & 5A, Cromer - North Walsham – Norwich, Sundays & bank holidays
Sanders	Service 44, Sheringham - Cromer – Norwich, Monday to Saturday evenings, and Hainford & St Faiths diversion
Sanders	Service 9, Fakenham – Holt, Monday to Saturday in the school holidays
Sanders	Service 9, Fakenham – Holt, Sundays and bank holidays
Sanders	Service 24, Fakenham – Norwich, Tuesdays only
Sanders	Service 25, Fakenham to Dereham, Fridays and service 26, Fakenham to Kings Lynn, Tuesdays
Sanders	Service 34, North Walsham – Bacton - Stalham
Sanders	North Norfolk Local bus services - Services 16, 17, 18, 18A, 19, 20, 65 and 79
Sanders	Service 27, Fakenham - The Creakes, and 28 Fakenham Town
Sanders	Service 45, Holt to Norwich
Sanders	Service 46, Blakeney Circular - Holt
H Semmence and Co.	Service 10A, East Harling - The Buckenhams - Norwich
H Semmence and Co.	Service 584, Pulham Market to Diss, and Service 17 Diss Town Service
H Semmence and Co.	Services 805 and 806 Wymondham Circulars, Fridays

<b>Operator</b>	<b>Service</b>
	only
H Semmence and Co.	Service 15, Shipdham to Norwich, Wednesdays only
H Semmence and Co.	Service L1, Longwater Feeder Service
Simonds	Service 581, Diss to Beccles
Simonds	Service 1 Diss - Long Stratton – Norwich, Monday to Saturday
Simonds	Service 40, Fressingfield - Harleston - The Pulhams - Norwich
Simonds	Service 118, Long Stratton to Norwich, Sundays and bank holidays
West Norfolk Community Transport	Services 10, 12, 31 Swaffham Town Service and local services
West Norfolk Community Transport	Services 61, 62 and 47 Downham Market area services
West Norfolk Community Transport	Service 22, Harpley and Massingham
West Norfolk Community Transport	Swaffham Area Flexibus
West Norfolk Community Transport	Service 3, Emneth Hungate & Marshland St James to King's Lynn
West Norfolk Community Transport	Service 22, Kiptons and West Raynham to Fakenham
West Norfolk Community Transport	Flexibus, South Norfolk and Breckland Flexibus service
West Norfolk Community Transport	Service W471, Wimbotsham to Downham Market
West Norfolk Community Transport	Service 38, Fair Green to King's Lynn

### List of community transport schemes we grant fund

<b>Scheme name</b>
Bawburgh Community Car Scheme
Beccles and Bungay Community Transport
Burnham Market Community Car Scheme
Castle Acre Community Car Scheme
Centre 81 - Community Transport in the Greater Yarmouth Area
BorderHoppa / Diss and District Community Transport
Gt Ryburgh Taxi Scheme
Heacham & District Car Scheme

<b>Scheme name</b>
Hingham Community Car Scheme
Holt Area Caring Society - Volunteer Car Scheme
Kickstart Norfolk - Moped Loan scheme
Great Massingham Area Community Car Scheme
Necton Community Car Scheme
Norwich Door to Door
North Norfolk Community Transport
Sporle Community Car Scheme.
Surlingham Parish Transport Scheme (Taxi voucher Scheme)
West Norfolk Community Transport
Thetford Dial-a-Ride - Operated by West Norfolk Community Transport

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**<sup>1</sup> Prohibited conduct:**

Direct discrimination occurs when someone is treated less favourably than another person because of a protected characteristic they have or are thought to have, or because they associate with someone who has a protected characteristic.

Indirect discrimination occurs when a condition, rule, policy or practice in your organisation that applies to everyone disadvantages people who share a protected characteristic.

Harassment is “unwanted conduct related to a relevant protected characteristic, which has the purpose or effect of violating an individual’s dignity or creating an intimidating, hostile, degrading, humiliating or offensive environment for that individual”.

Victimisation occurs when an employee is treated badly because they have made or supported a complaint or raised a grievance under the Equality Act; or because they are suspected of doing so. An employee is not protected from victimisation if they have maliciously made or supported an untrue complaint.

2 The protected characteristics are:

**Age** – e.g. a person belonging to a particular age or a range of ages (for example 18 to 30 year olds).

**Disability** - a person has a disability if she or he has a physical or mental impairment which has a substantial and long-term adverse effect on that person's ability to carry out normal day-to-day activities.

**Gender reassignment**

**Marriage and civil partnership**

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**Pregnancy and maternity**

**Race** - refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

**Religion and belief** - has the meaning usually given to it but belief includes religious and philosophical beliefs including lack of belief (such as Atheism).

**Sex** - a man or a woman.

**Sexual orientation** - whether a person's sexual attraction is towards their own sex, the opposite sex or to both sexes.

3 The Act specifies that having due regard to the need to advance equality of opportunity might mean:

- Removing or minimizing disadvantages suffered by people who share a relevant protected characteristic that are connected to that characteristic;
- Taking steps to meet the needs of people who share a relevant protected characteristic that are different from the needs of others;
- Encouraging people who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such people is disproportionately low.

4 Having due regard to the need to foster good relations between people and communities involves having due regard, in particular, to the need to (a) tackle prejudice, and (b) promote understanding.

## Appendix 5

<b>Budget change forecasts for 2018-22 Environment, Development and Transport</b>					
Reference		2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m
	<b>OPENING BUDGET</b>	<b>134.236</b>	<b>102.373</b>	<b>106.023</b>	<b>109.481</b>
	<b>ADDITIONAL COSTS</b>				
	<b>Inflationary</b>				
	Basic Inflation - Pay (1% for 18-22)	0.621	0.498	0.442	0.442
	Basic Inflation - Prices	1.997	1.565	1.666	1.666
	<b>Brought forward from 2017-20 budget round</b>				
	<b>NCC Policy</b>				
	Additional Flood Funding	0.005	0.005		
	<b>Changes from 2018-22 budget round</b>				
	<b>Demand / Demographic</b>				
	Waste pressure	0.162	1.700	1.700	1.700
	Highways Maintenance NDR	0.125	0.111		
	Rural grass cutting	0.050			
	Highways new developments	0.027	0.027		
	Additional street lights new developments	0.050			
	<b>Legislative Requirements</b>				
	Ash Die Back	0.050	0.022		
		<b>3.087</b>	<b>3.928</b>	<b>3.808</b>	<b>3.808</b>
	<b>SAVINGS</b>				
	<b>Brought forward from 2017-20 budget round</b>				
EDT027	Environment service - redesign the environment service so that it operates at 75% of current budget and increases use of volunteers and interns	-0.200			
EDT028	Intelligent transport systems - put new technology and models in place for delivery of the intelligent transport systems approaching the end of their economic life, including replacing rising bollard technologies at bus gates with camera enforcement and co-locating the control room with another public service provider	-0.085			
EDT032	Waste strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week	-1.850			
EDT040	Waste – efficiency savings through robust management of costs through open-book accounting	0.030			

EDT045	One off saving - Further capitalisation of highways maintenance activities in 2016-17, to release a revenue saving to carry forward to 2017-18	1.500			
		<b>-0.605</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Changes to 2017-20 budget round</b>				
EDT032	Waste strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week	1.850			-1.850
		<b>1.850</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.850</b>
	<b>New 2018-22 savings</b>				
	<b>A - Local Service strategy</b>				
EDT049	Succession of milder winters justifies a reduction in the winter maintenance budget	-0.400			
EDT050	Improved management of on-street car parking		-0.150	-0.350	
EDT051	Re-profiling the public transport budget	-0.250			
EDT052	Review the operation of bus services supported by the County Council	-0.500			
EDT053	Reduce the number of roads gritted in winter	-0.200			
EDT054	Reducing spend on non-safety critical highway maintenance	-0.300			
EDT055	Change the construction and demolition waste concession at all recycling centres	-0.180			
EDT056	Reduce waste reduction activity	-0.150			
	<b>D - Smarter information and advice</b>				
	<b>F - Digital Norfolk</b>				
EDT057	Further roll-out of street lighting LEDs	-0.160	-0.160		
	<b>G - Commercialisation</b>				
EDT058	Vacancy management and streamlined management arrangements	-0.159			
EDT059	Changing back office processes and efficiency	-0.085			
	<b>H - Other</b>				
EDT060	Capitalisation of activities to release a revenue saving	-1.065			
		<b>-3.449</b>	<b>-0.310</b>	<b>-0.350</b>	<b>0.000</b>
		<b>-2.204</b>	<b>-0.310</b>	<b>-0.350</b>	<b>-1.850</b>
	<b>BASE ADJUSTMENTS</b>				
	<b>Brought forward from 2017-20 budget round</b>				
	Lead Local Flood Authority Grant	-0.005	-0.005		
		<b>-0.005</b>	<b>-0.005</b>	<b>0.000</b>	<b>0.000</b>
	<b>COST NEUTRAL ADJUSTMENTS</b>				
	<b>Brought forward from 2017-20 budget round</b>				

	Leases		0.037		
	<b>P01-18 to P06-18 recurring virements</b>				
	Transfer of CES admin budgets	0.028			
	Budget from Business and Property Committee	0.358			
	Budget from Communities Committee	0.001			
	Depreciation for Highways network asset	-35.692			
	Transfer to landfill provision (Edgefield)	-0.094			
	<b>Changes from 2018-22 budget round</b>				
	Depreciation transfer	2.670			
	Debt Management transfer	0.002			
	DoT - Local Access Match funding- Norfolk Trails from Public Health	-0.013			
		<b>-32.741</b>	<b>0.037</b>	<b>0.000</b>	<b>0.000</b>
	<b>NET BUDGET</b>	<b>102.373</b>	<b>106.023</b>	<b>109.481</b>	<b>111.439</b>



## 2018-19 to 2021-22 Capital Budget Proposals

Service area	2018/19	2019/20	2020/21	Narrative
Highways Capitalisation	1.065	1.065	1.065	
On-street parking scheme development costs	0.100	0.100		Funding requirement to develop the scheme including staff time and development to of TRO's.
New Green infrastructure – development of the network	0.350			Potential to draw down external funding with income generating opportunities
Street Lighting LED	0.197	0.372		£0.815m required 2017/18 to support the accelerated programme, required to support revenue savings.
Closed Landfill Sites – leachate	0.425	0.075		
Additional highway investment	14.007	1.476	3.200	
<b>Total EDT Capital Requirement</b>	<b>16.144</b>	<b>3.088</b>	<b>4.265</b>	



## Your views on reducing the number of roads we grit in winter

### Overview

Norfolk County Council plays a huge part in people's lives – ensuring children and young people have the best start in life, protecting vulnerable people, maintaining a safe road system and helping to create a thriving economy. We'll continue to spend over a billion pounds every year providing public services that you, your family and friends use every day.

Norfolk is facing some big challenges though. Our population is growing, people are generally living longer and the type of services that people need is changing. And as you know, the cost of living is going up. As things become more expensive we also have higher costs, and the amount of grant we have coming in isn't keeping up. At the same time the grant that central government gives us has fallen by £189 million since 2011 and is expected to fall to zero by 2021.

Even though we are proposing to increase council tax next year, the amount of money we hope to raise wouldn't be enough to balance our budget. This means we have to make some difficult decisions about how we spend your money.

Since 2011 we have saved £334 million. However, we now need to save a further £125 million by 2021. We have therefore been looking at many options for saving money, including on how we grit the roads.

We are proposing to reduce the number of roads that we grit in order to save £200,000. We currently grit 34% of the road network and we are proposing to reduce this to 30% of roads. We would achieve this by carrying out an in-depth assessment of the road network in Norfolk in order to re-prioritise which roads should still be gritted. There would continue to be a gritted route into each town and village currently in receipt of one.

## Why we are consulting

We want to find out what people think about our proposal and how it might affect them if it went ahead. Your views will help us to decide whether we should reduce the number of roads we grit.

We are consulting through:

- Our online consultation – visit [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget) to complete this consultation online.
- This paper copy of our consultation.

We are consulting from 6 November 2017 to 2 January 2018. Please note that if we receive any consultation responses after this date we cannot guarantee that we will be able to take them into account.

We will feed back the findings from our consultation to our county councillors as part of the evidence they will use to help them come to a decision about our proposals.

**If you need a copy of this consultation document in a different format please email [haveyoursay@norfolk.gov.uk](mailto:haveyoursay@norfolk.gov.uk), call 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.**

## Background information

We have a legal duty, as far as is reasonably practicable, for ensuring safe passage along a highway is not endangered by ice and snow.

We cannot grit all of Norfolk's 5,965 mile road network because of the time it would take and the cost involved. We have a policy which sets out which types of road are a priority for gritting. Priorities for gritting roads have been established on the basis of the route hierarchy and level of use.

We decided when and where to grit based on the latest weather data. The main roads are gritted before other routes. Our three hour gritting runs cover a total of 2,081 miles on A, B and some C class roads - commuter and major bus routes and, as far as is possible, one route into all villages.

Some footways in the pedestrian areas of central King's Lynn, central Great Yarmouth and central Norwich are also treated as priority. Highways England treats 143 miles of trunk roads including the A11 and A47.

Our policy on which roads to treat on a priority basis has been developed over a number of years and is reviewed annually.

You can see a map of the roads that are currently gritted

<https://norfolkcc.maps.arcgis.com/apps/Viewer/index.html?appid=d16d38b40a7e44b4a835d8ce168410f9>

and our Winter Maintenance Policy on our website,

<https://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/winter-maintenance-policy>

or call us on 0344 800 8020 for a copy:

## What's happened in previous years

**In 2013 we asked for peoples' views on a proposal to make a one-off saving of £1m on highway maintenance.** We received 262 responses to our consultation.

The majority of people who responded disagreed with our proposal. One of the main reasons that people disagreed with our proposal was that people said Norfolk's roads are in a poor state and that any further reduction in maintenance, whilst making short term savings, would result in more expense in the long term. The impact on road safety was also identified as a key reason why the proposal should not go ahead, as were concerns about possible reduction to gritting.

Most of the people who agreed with our proposal did not explain why they agreed with it. Those that did provide an explanation suggested that it was necessary, albeit for one year only, bearing in mind the scale of savings being sought by the Council.

The council agreed with the proposal which meant that our budget for highway maintenance for 2014/15 was reduced to £23 million.

**In 2014 we then proposed to make a permanent saving of £385,000 from our highway maintenance budget.** We asked people what they thought of this proposal. We received 380 responses to our consultation.

The majority of people who responded agreed with our proposal. Many of those agreeing with the proposal did so as long as safety was not compromised and national standards were kept to.

Others agreed with the proposal because the work is “non-essential” or “does not seem urgent”. Some respondents argued that this area of work is less of a priority than some other areas.

A large proportion of people disagreed with the proposal because of concerns about safety. Others felt that the roads were already in a poor condition and that the proposal would make the situation worse. Some respondents worried that reduced maintenance would cost the council more in the long term. Some emphasised the importance of roads to rural accessibility and the economy.

The council agreed with the proposal and we reduced our budget by £385,000.

**In 2015 we then consulted on a proposal to spend less on maintaining roads, maintaining bridges and gritting.** Our proposal was to save £980,000. We received 321 responses to our consultation.

The majority of people who responded disagreed with this proposal, concerns were raised about: the safety of the roads and that the proposals would lead to more accidents on rural roads; the need to maintain or increase gritting and winter maintenance; the perceived existing poor state of the roads; and the impact of short term budget savings upon long term maintenance costs.

Of those who agreed with this proposal, a number agreed with the package of proposals but with provisos, including: not making any changes to gritting and winter maintenance; and ensuring that road safety is not compromised. The proposal was also supported by people who saw this as an opportunity to protect the verges and hedgerows and preserve or promote wildlife.

Sixteen per cent of respondents to this proposal raised concerns about any reduction in winter gritting. Following the consultation, County Councillors decided not to go ahead with this proposal.

Between 2013 and 2016 there has been an overall reduction in the highways budget totalling £9.5m.

## **Our proposal**

We are proposing to reduce the number of roads that we grit in order to save £200,000. We currently grit 34% of the road network and we are proposing to reduce this to 30% of roads. It would mean that we would reduce the number of minor roads we grit.

There would however continue to be a gritted route, as far as possible, into town and villages currently in receipt of the service.

We would achieve this by carrying out an in-depth assessment of the road network in Norfolk in order to re-prioritise which roads should still be gritted. The changes would not be implemented until gritting routes were re-designed ready for the winter gritting season starting in October 2018. The Norwich Northern Distributor Road will be added to the gritting schedule as sections become open for general use.

Our proposal would also mean that any requests received from communities to add roads to our gritting list would be unlikely to be included in the future. This proposal could also result in people deciding to change their journeys to use alternative routes along treated roads.

## **Your views on our proposal and the impact it might have**

**1. What do you think of our proposal to reduce the number of roads that we grit? What impact, if any, do you think that the proposal would have on you? Please write in below:**

Please write in the box below:

## About you

### Personal information, confidentiality and data protection

We use this information to see how representative the feedback is of Norfolk's population. We also use it to see if any particular groups of people are especially affected by our proposals.

We will process any personal information we receive from you in line with the Data Protection Act 1998. This means that Norfolk County Council will hold your personal data and only use it for the purpose for which it was collected, being this consultation. Under our record management policy we will keep this information for five years.

We will also, under normal circumstances, not pass your personal data on to anyone else. However, we may be asked under access to information laws to publish or disclose some, or all, of the information you provide in response to this consultation, including any personal information. We will only do this where such disclosure will comply with such relevant information laws which include the Freedom of Information Act 2000, the Data Protection Act 1998 and the Environmental Information Regulations 2004.

### 2. Are you responding as...?

Please select one answer

- |   |                          |
|---|--------------------------|
| An individual / member of the public        | <input type="checkbox"/> |
| A family                                    | <input type="checkbox"/> |
| On behalf of a voluntary or community group | <input type="checkbox"/> |
| On behalf of a statutory organisation       | <input type="checkbox"/> |
| On behalf of a business                     | <input type="checkbox"/> |
| A Norfolk County Councillor                 | <input type="checkbox"/> |
| A district or borough councillor            | <input type="checkbox"/> |
| A town or parish councillor                 | <input type="checkbox"/> |
| A Norfolk County Council employee           | <input type="checkbox"/> |

### 3. If you are responding on behalf of another organisation, what is the name of the organisation, group or business?

Please write your answer in the box:

#### 4. Are you...?

Please select one answer

Male

Female

Prefer to self-describe (please specify below)

Prefer not to say

If you prefer to self-describe please specify here:

#### 5. How old are you?

Please select one answer

Under 18

55-64

18-24

65-74

25-34

75-84

35-44

85 or older

45-54

Prefer not to say

#### 6. Do you have any long-term illness, disability or health problem that limits your daily activities or the work you can do?

Please select one answer

Yes

No

Prefer not to say



## 7. How would you describe your ethnic background?

Please select one answer

White British

White Irish

White other

Mixed

Asian or Asian British

Black or Black British

Chinese

Prefer not to say

Other ethnic background - please describe below

## 8. What is your first language?

Please write your answer in the box:

## 9. What is the first part of your postcode? (e.g. NR4)

Please write your answer in the box:

## How we will make our decision and report back to you

We will take a report about the findings to this consultation to our Environment, Development and Transport Committee on 19 January 2018. The report will feed back what people have told us about the potential impact of our proposal. The feedback will also be reported at Full Council on 12 February 2018.

Our county councillors will consider the consultation responses we receive very carefully. In particular, they will take into account:

- The impact of any proposal on individuals, groups or communities and in particular on people identified as having 'protected characteristics' under the Equality Act 2010. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. As well as this equality impact assessment, councillors will consider the impact of proposals on rural areas
- The views of people and stakeholders consulted
- The evidence of need and what is proven to work effectively and well
- The financial and legal positions and any constraints at the time
- Any potential alternative options, models or ideas for making the savings.

**You can fill in our online feedback form at: [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget)**

**You can send back a paper feedback form to:**

Freepost Plus RTCL-XSTT-JZSK, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, Norwich NR1 2DH.

However, if you want to help the council save money please use a stamp and send to this address: Stakeholder and Consultation Team, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, NR1 2DH.

You may wish to keep a copy of your response to our consultation for your own records.

**Your opinions are valuable to us. Thank you for taking the time to read this document and respond.**



If you need this document in large print, audio, Braille, alternative format or in a different language please contact Customer Services on 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.

**November 2017**



## Your views on our proposal to review bus services supported by the County Council

### Overview

Norfolk County Council plays a huge part in people's lives – ensuring children and young people have the best start in life, protecting vulnerable people, maintaining a safe road system and helping to create a thriving economy. We'll continue to spend over a billion pounds every year providing public services that you, your family and friends use every day.

Norfolk is facing some big challenges though. Our population is growing, people are generally living longer and the type of services that people need is changing. And as you know, the cost of living is going up. As things become more expensive we also have higher costs, and the amount of money we have coming in isn't keeping up. At the same time the grant that central government gives us has fallen by £189 million since 2011 and is expected to fall to zero by 2021.

Even though we are proposing to increase council tax next year, the amount of money we hope to raise wouldn't be enough to balance our budget. This means we have to make some difficult decisions about how we spend your money.

Since 2011 we have saved £334 million. However, we now need to save a further £125 million by 2021. We currently spend £3.1 million every year on bus subsidies and community transport grants. We fund these bus services because they are important to the communities and passengers who use them.

We are proposing to carry out a review of the money we give to bus companies to subsidise bus routes and the grants we give to community transport operators, with a view to saving £0.5 million in 2018/19.

We want to look at whether we could get better value for money without there being a noticeable impact on passengers. However it is likely that we would need to prioritise which services we continue to support in order to save some of this money.

## Why we are consulting

We want your views on our proposal to review the money we spend on bus subsidies and community transport grants. Your views will help us to decide whether we should review how we spend this money.

If we decide to go ahead with this review, our proposal is to prioritise supporting bus services which help people get to and from work and to essential services, such as to healthcare appointments and to go food shopping, and where there are no other transport options available. We want to know what you think of our proposal to prioritise these services.

We are consulting through:

- Our online consultation – visit [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget) to complete this consultation online.
- This paper copy of our consultation.

We are consulting from 6 November 2017 to 2 January 2018. Please note that if we receive any consultation responses after this date we cannot guarantee that we will be able to take them into account.

We will feed back the findings from our consultation to our county councillors as part of the evidence they will use to help them come to a decision about our proposals.

**If you need a copy of this consultation document in a different format please email [haveyoursay@norfolk.gov.uk](mailto:haveyoursay@norfolk.gov.uk), call 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.**

## Background information

### Subsidised bus routes

The majority of bus routes in Norfolk operate on a commercial basis. This means that they have enough passengers to run the service. The County Council has no say over the routes, timetables or fares of these bus services.

However some bus services with fewer passengers, such as many of those that operate at the weekend, during the evenings or on quieter roads, do not raise enough money from the tickets they sell to cover the costs of running the bus. The bus companies can't afford to run these services at a loss and so we give them some money so that the services continue to run.

We fund these bus services because they are important to the communities and passengers who use them. We fund them to help people to get:

- to and from work
- to and from doctors, hospital and other healthcare appointments
- to do essential food shopping
- to and from leisure and social activities.

We currently give £2.7 million every year to bus companies to subsidise specific bus routes. This money subsidises about 100 services, which is approximately 20% of bus services in Norfolk. Our normal practice is to review how each service is operating every five years. We look at each service individually, rather than review all the services in one go.

## **Community transport**

We also give £400,000 to community transport operators. We currently fund 19 community transport schemes, which pick people up at their house, or the nearest safest place and provide a door-to-door service.

They are set up for a variety of reasons. The majority of people who use this type of service are either disabled or they are older people, but they can be used by anyone who otherwise would not be able to get to services by conventional public transport.

Community transport schemes are run on a not for profit basis, often involving volunteers to manage and run the service, for example volunteer driver schemes.

Here are the criteria we use when deciding whether or not to fund a community transport scheme:

- There has to be a benefit to the community
- The scheme must help people where there are no other transport options available
- Residents would find it difficult to access services using conventional public transport.

You can see a list of the bus services we subsidise and the community transport schemes we grant fund at the end of this document.

## **Our review**

The County Council has to save £125 million by 2021. So we are proposing to review the money we give to bus companies to subsidise bus routes and the grants we give to community transport operators.

We currently spend £3.1 million every year on bus subsidies and community transport grants. We are proposing to review how this money is spent with a view to saving £0.5 million in 2018/19. We don't anticipate that we would make significant savings from the grants we give to community transport operators.

Our review would look at whether we are getting the best value for money and how we could spend our money more effectively. We would look at what we could do to get better value for money without there being a noticeable impact on passengers. We would like to hear from bus passengers if they have ideas about how we could do this.

However in order to save £0.5 million it is likely that we would need to prioritise which services we continue to support. This means it is likely that some bus services would need to change or potentially stop.

There are lots of factors we would need to consider in our proposed review, including:

- The number of people using each service
- At what times and how often people use each service
- Whether there are other transport options available to people
- Whether we could provide a transport service in another way
- Whether there are any particular local needs that are specific to the areas served by each service
- How much it costs us to subsidise each trip made by a passenger (the unit cost) and whether we are getting value for money.

If we decide to go ahead with this review, we are proposing that in future we would prioritise supporting bus services which help people:

- get to and from work
- get to essential services, such as healthcare appointments and to go food shopping
- who live in areas where there are no other transport options available.

Without carrying out our proposed review, it is not possible to say exactly which services could be affected. We understand that this is a very sensitive area and that any loss of a bus service may have a real impact on the people who use it.

We provide services in partnership with bus operators and we are talking with them about our proposed review. If following this consultation we decide to go ahead with a review, we would consult on any specific changes to bus services that come out of it.

## Your views on our proposal and the impact it might have

**1) Do you use any of the bus services we subsidise?** If you are not sure, you can check the list of bus services we subsidise at the end of this document.

Please select one answer

- Yes, every day
- Yes, every week
- Yes, every month
- Yes, every few months
- No, never
- Not sure

**2) Do you use the bus for any of the following reasons?**

Please select all that apply

- To get to and from work
- To get to and from doctors, hospital and other healthcare appointments
- To do essential food shopping
- To get to and from leisure and social activities
- I don't use the bus
- Other (please write in below)

**3) Do you use any of the community transport schemes we grant fund?** If you are not sure, you can check the list of community transport schemes we grant fund at the end of this document.

Please select one answer

- Yes, every day
- Yes, every week
- Yes, every month
- Yes, every few months
- No, never
- Not sure

**4) What do you think about our proposal to review the money we spend on bus subsidies and community transport grants? What impact, if any, do you think that the proposal would have on you or your family?**

Please write your answer below:

**5) If we decide to go ahead with this review, we are proposing that in future we would prioritise supporting bus services which help people:**

- **get to and from work**
- **get to essential services, such as healthcare appointments and to go food shopping**
- **who live in areas where there are no other transport options available.**

**What do you think of our proposal to prioritise these services?**

Please write your answer below:



## About you

### Personal information, confidentiality and data protection

We use this information to see how representative the feedback is of Norfolk's population. We also use it to see if any particular groups of people are especially affected by our proposals.

We will process any personal information we receive from you in line with the Data Protection Act 1998. This means that Norfolk County Council will hold your personal data and only use it for the purpose for which it was collected, being this consultation. Under our record management policy we will keep this information for five years.

We will also, under normal circumstances, not pass your personal data on to anyone else. However, we may be asked under access to information laws to publish or disclose some, or all, of the information you provide in response to this consultation, including any personal information. We will only do this where such disclosure will comply with such relevant information laws which include the Freedom of Information Act 2000, the Data Protection Act 1998 and the Environmental Information Regulations 2004.

### 6. Are you responding as...?

Please select one answer

- An individual / member of the public
- A family
- On behalf of a voluntary or community group
- On behalf of a statutory organisation
- On behalf of a business
- A Norfolk County Councillor
- A district or borough councillor
- A town or parish councillor
- A Norfolk County Council employee

### 7. If you are responding on behalf of another organisation, what is the name of the organisation, group or business?

Please write your answer in the box:

### 8. Are you...?

Please select one answer

Male

Female

Prefer to self-describe (please specify below)

Prefer not to say

If you prefer to self-describe please specify here:

### 9. How old are you?

Please select one answer

Under 18

18-24

25-34

35-44

45-54

55-64

65-74

75-84

85 or older

Prefer not to say

**10. Do you have any long-term illness, disability or health problem that limits your daily activities or the work you can do?**

Please select one answer

Yes

No

Prefer not to say

**11. How would you describe your ethnic background?**

Please select one answer

White British

White Irish

White other

Mixed

Asian or Asian British

Black or Black British

Chinese

Prefer not to say

Other ethnic background - please describe below

**12. What is your first language?**

Please write your answer in the box:

**13. What is the first part of your postcode? (e.g. NR4)**

Please write your answer in the box:

## How we will make our decision and report back to you

We will take a report about the findings to this consultation to our Environment, Development and Transport Committee on 19 January 2018. The report will feed back what people have told us about the potential impact of our proposal. The feedback will also be reported at Full Council on 12 February 2018.

Our county councillors will consider the consultation responses we receive very carefully. In particular, they will take into account:

- The impact of any proposal on individuals, groups or communities and in particular on people identified as having 'protected characteristics' under the Equality Act 2010. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. As well as this equality impact assessment, councillors will consider the impact of proposals on rural areas
- The views of people and stakeholders consulted
- The evidence of need and what is proven to work effectively and well
- The financial and legal positions and any constraints at the time
- Any potential alternative options, models or ideas for making the savings.

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**You can send back a paper feedback form to:**

Freepost Plus RTCL-XSTT-JZSK, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, Norwich NR1 2DH.

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**Your opinions are valuable to us. Thank you for taking the time to read this document and respond.**



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**November 2017**

## List of bus services that we subsidise

N.B. We updated this list on 21 November 2017 to add Konect 4, Konect 11 and Konect 21 services.

<b>Operator</b>	<b>Service</b>
Anglian/Konect	Service 50 and 50A, Norwich Eaton Park - City Centre - Gertrude Road
Anglian	Service 83, Harleston - The Pulhams - Norwich
Anglian	Service 84, Harleston via Topcroft to Norwich
Anglian	Service 85, Rockland to Norwich
Anglian	Service 87, Norwich to Poringland and Bungay, evenings
Anglian	Service 87, Norwich to Bungay, Sundays and bank holidays
Borderbus	Service 580, Great Yarmouth to Beccles, 17.15 departure
Breckland Taxis	Lyng and Elsing, transport you have to pre-book for mid Norfolk Villages to Costessey and Dereham
Beccles and Bungay Community Transport	Service 581, village feeder to Beccles and Bungay
Carters of Litcham	Service 1, Mileham to Dereham, Service 2, Mileham to Dereham, and Service 10, Sporle to Dereham,
Carters of Litcham	Services 8 and 9, Tittleshall and Litcham to Norwich, Wednesdays only
Lynx/Coastal Red	Service 39, Marham to King's Lynn
Lynx/Coastal Red	Service 67, Three Holes to King's Lynn
Lynx/Coastal Red	Service 37, Southery - Downham Market - King's Lynn
Lynx/Coastal Red	Service 48, King's Lynn - Grimston circular
Coach Services	Service 12, Foulden to Kings Lynn Tuesdays only
Coach Services	Services 25 and 26, Feltwell - Brandon - Shropham – Norwich, 1st and 3rd Wednesdays of each month
Coach Services	Service T1, Thetford Town
Coach Services	Service T2, Thetford Town
Coach Services	Service 40, Thetford - Brandon - Methwold - King's Lynn
BorderHoppa	Rushall - Dickleburgh - Pulham Market surgery feeder, which helps people to get to GP appointments

Eagles	Services 52 and 53, Downham Market to Marham and Methwold
Eagles	Service 18, Swaffham to King's Lynn
First Norfolk and Suffolk	Services 30A and 30B, Hercules Road and Mill Corner to Norwich
First Norfolk and Suffolk	Services 11/13A, City Centre and Colney – Norfolk and Norwich University Hospital, Sundays and bank holidays
First Norfolk and Suffolk	Service 30, Drayton - Taverham - Norwich (parts of the service)
First Norfolk and Suffolk	Service 2, Great Yarmouth to Barrack Estate, Sundays and bank holidays
First Norfolk and Suffolk	Service X2/X22, Beccles - Loddon - Norwich, Sundays, bank holidays and evenings
First Norfolk and Suffolk	Great Yarmouth area, Services 1/1A/6/7, evenings Sundays and bank holidays
First Norfolk and Suffolk	Service 15, Acle and Broadland Business Park via Brundall to Norwich
First Norfolk and Suffolk	Service 36, Norwich - Horsford Sunday
First Norfolk and Suffolk	Service 21/22, Monday to Saturday evenings
Fenland Taxis	Marshland St James to Wisbech Taxibus
Fenland Taxis	The Walpoles to Wisbech Taxibus
Konect	Service 9 Silfield, Wymondham - Hethersett - Norfolk and Norwich University Hospital
Konect	Service 5C, Little Plumstead to Norwich
Konect	Service 5B, Wroxham - Norwich, Sundays and bank holidays
Konect	Service 12, Dereham Town Service
Konect	Service 17, Bradenham - Hingham - Dereham
Konect	Service 3, Watton – Norfolk and Norwich University Hospital – Norwich, Monday to Friday in the school holidays, Saturdays and Sundays
Konect	Service 5A, Norwich to Blofield and Brundall, Sundays and bank holidays
Konect	Service 5B, Norwich to Stalham - Sundays and bank holidays

Konect	Service 21, Dereham - North Elmham – Fakenham, Saturdays only
Konect	Service 21, Dereham - North Elmham - Fakenham Monday – Friday, school holidays only
Konect	Service 4, Swanton Morley - Dereham - Mattishall - Norwich
Konect	Service 11, Watton to Dereham, Monday to Saturday
Konect	Service 11, Watton to Dereham, Sundays and bank holidays
Norfolk Coachways	Service 1, Old Buckenham to Diss, Saturdays only
Norse	Foulsham Village and Beetley shuttle feeder to X29 and 21 bus services
Stagecoach in Norfolk	Service 46, Kings Lynn - Wisbech college, in the school holidays
Stagecoach in Norfolk	Service 60, Three Holes - Wisbech
Stagecoach in Norfolk	Service X8, 17.45 Kings Lynn - Fakenham
Stagecoach in Norfolk	Service X8, King's Lynn – Fakenham, off-peak journeys (we provide funding so that the service runs throughout day, not just at peak times)
Stagecoach in Norfolk	Service X29, Holt - King's Lynn
Stagecoach in Norfolk	Service 4 and 5, Kings Lynn to Pandora Meadows and Gaywood Park
Stagecoach in Norfolk	King's Lynn town services evenings and Sundays
Stagecoach in Norfolk	Service 55, Wisbech to King's Lynn
Stagecoach in Norfolk	Service 29, Fakenham to Wells
North Norfolk Community Transport	Various - North Norfolk and Broadland local bus services
Our Bus	Acle Flexibus
Our Bus	Service 291, Wroxham-Reepham to Wroxham, Thursdays only
Our Bus	Service 292, Reedham-Brundall to Wroxham, Tuesdays only
Our Bus	Service 293, Beighton-Filby-Scratby to Wroxham, Mondays only, excluding bank holidays
Our Bus	Service 294, Ormesby to Norwich, Fridays only, excluding bank holidays

Our Bus	Service 730, Reedham-Filby to Yarmouth, Wednesdays and Saturdays
Our Bus	Service 32, Sprowston to Norwich via Thorpe Hamlet, and Service 157 - Bishopgate
Our Bus	Service 86, Beccles-Loddon-Poringland
Our Bus	Service 271, Hemsby to Great Yarmouth and Beccles Road Bradwell to Great Yarmouth
Our Bus	Service 33 and 33A, Cromer - Southrepps - North Walsham and North Walsham town service
Peelings	Service 1, Tittleshall - Castle Acre - Leziate - Kings Lynn, Tuesdays and Fridays only
Sanders	Service 210, North Walsham - Frettenham - Norwich, Saturdays only
Sanders	Service 210, Norwich - North Walsham, in the school holidays
Sanders	Service 80, Aylsham - Reepham – Dereham, Fridays only
Sanders	Service 98, Cawston - Reepham – Fakenham, Thursdays only
Sanders	Service 6, North Walsham - Stalham - Great Yarmouth, in the school holidays and on Saturdays
Sanders	Services 5 & 5A, Cromer - North Walsham – Norwich, Sundays & bank holidays
Sanders	Service 44, Sheringham - Cromer – Norwich, Monday to Saturday evenings, and Hainford & St Faiths diversion
Sanders	Service 9, Fakenham – Holt, Monday to Saturday in the school holidays
Sanders	Service 9, Fakenham – Holt, Sundays and bank holidays
Sanders	Service 24, Fakenham – Norwich, Tuesdays only
Sanders	Service 25, Fakenham to Dereham, Fridays and service 26, Fakenham to Kings Lynn, Tuesdays
Sanders	Service 34, North Walsham – Bacton - Stalham
Sanders	North Norfolk Local bus services - Services 16, 17, 18, 18A, 19, 20, 65 and 79
Sanders	Service 27, Fakenham - The Creakes, and 28 Fakenham Town
Sanders	Service 45, Holt to Norwich



Sanders	Service 46, Blakeney Circular - Holt
H Semmence and Co.	Service 10A, East Harling - The Buckenham - Norwich
H Semmence and Co.	Service 584, Pulham Market to Diss, and Service 17 Diss Town Service
H Semmence and Co.	Services 805 and 806 Wymondham Circulars, Fridays only
H Semmence and Co.	Service 15, Shipdham to Norwich, Wednesdays only
H Semmence and Co.	Service L1, Longwater Feeder Service
Simonds	Service 581, Diss to Beccles
Simonds	Service 1 Diss - Long Stratton – Norwich, Monday to Saturday
Simonds	Service 40, Fressingfield - Harleston - The Pulhams - Norwich
Simonds	Service 118, Long Stratton to Norwich, Sundays and bank holidays
West Norfolk Community Transport	Services 10, 12, 31 Swaffham Town Service and local services
West Norfolk Community Transport	Services 61, 62 and 47 Downham Market area services
West Norfolk Community Transport	Service 22, Harpley and Massingham
West Norfolk Community Transport	Swaffham Area Flexibus
West Norfolk Community Transport	Service 3, Emneth Hungate & Marshland St James to King's Lynn
West Norfolk Community Transport	Service 22, Kiptons and West Raynham to Fakenham
West Norfolk Community Transport	Flexibus, South Norfolk and Breckland Flexibus service
West Norfolk Community Transport	Service W471, Wimbotsham to Downham Market
West Norfolk Community Transport	Service 38, Fair Green to King's Lynn

## List of community transport schemes we grant fund

<b>Scheme name</b>
Bawburgh Community Car Scheme
Beccles and Bungay Community Transport
Burnham Market Community Car Scheme
Castle Acre Community Car Scheme
Centre 81 - Community Transport in the Greater Yarmouth Area
BorderHoppa / Diss and District Community Transport
Gt Ryburgh Taxi Scheme
Heacham & District Car Scheme
Hingham Community Car Scheme
Holt Area Caring Society - Volunteer Car Scheme
Kickstart Norfolk - Moped Loan scheme
Great Massingham Area Community Car Scheme
Necton Community Car Scheme
Norwich Door to Door
North Norfolk Community Transport
Sporle Community Car Scheme.
Surlingham Parish Transport Scheme (Taxi voucher Scheme)
West Norfolk Community Transport
Thetford Dial-a-Ride - Operated by West Norfolk Community Transport



## Your views on reducing how much we spend on non-safety critical highway maintenance

### Overview

Norfolk County Council plays a huge part in people's lives – ensuring children and young people have the best start in life, protecting vulnerable people, maintaining a safe road system and helping to create a thriving economy. We'll continue to spend over a billion pounds every year providing public services that you, your family and friends use every day.

Norfolk is facing some big challenges though. Our population is growing, people are generally living longer and the type of services that people need is changing. And as you know, the cost of living is going up. As things become more expensive we also have higher costs, and the amount of money we have coming in isn't keeping up. At the same time the grant that central government gives us has fallen by £189 million since 2011 and is expected to fall to zero by 2021.

Even though we are proposing to increase council tax next year, the amount of money we hope to raise wouldn't be enough to balance our budget. This means we have to make some difficult decisions about how we spend your money.

Since 2011 we have saved £334 million. However, we now need to save a further £125 million by 2021. We have therefore been looking at many options for saving money, including on our highways maintenance.

We are proposing to reduce how much we spend on non-safety critical highways maintenance in order to save £300,000. If our proposal went ahead, it would mean that during 2018/19 we would have to reduce the amount of non-safety critical highway maintenance work we do across Norfolk.

We have a highway defect risk register and all items which need action to keep our highways safe would continue to be completed. However, we would not be able to fund some of the 'cosmetic', lower category work we have done in the past.

## Why we are consulting

We want to find out what people think about our proposal and how it might affect them if it went ahead. Your views will help us to decide whether we should reduce how much we spend on non-safety critical highways maintenance.

We are consulting through:

- Our online consultation – visit [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget) to complete this consultation online.
- This paper copy of our consultation.

We are consulting from 6 November 2017 to 2 January 2018. Please note that if we receive any consultation responses after this date we cannot guarantee that we will be able to take them into account.

We will feed back the findings from our consultation to our county councillors as part of the evidence they will use to help them come to a decision about our proposals.

**If you need a copy of this consultation document in a different format please email [haveyoursay@norfolk.gov.uk](mailto:haveyoursay@norfolk.gov.uk), call 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.**

## Background information

We have a legal duty to maintain our highways and this includes roads, footpaths and verges, making them safe for road users. We meet this duty through a wide range of activities and we prioritise highway maintenance work by looking at the strategic importance of the road and how severe the maintenance problem is. This process is set out in the Norfolk's Transport Asset Management Plan, approved by our members and updated every year.

You can read Norfolk's Transport Asset Management Plan on our website, or call us on 0344 800 8020 for a copy:

[www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/transport-asset-management-plan](http://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/roads-and-travel-policies/transport-asset-management-plan).

## What's happened in previous years

**In 2013 we asked for peoples' views on a proposal to make a one-off saving of £1 million on highway maintenance.** We received 262 responses to our consultation.

The majority of people who responded disagreed with our proposal. One of the main reasons that people disagreed with our proposal was that people said Norfolk's roads are in a poor state and that any further reduction in maintenance, whilst making short term savings, would result in more expense in the long term. The impact on road safety was also identified as a key reason why the proposal should not go ahead, as were concerns about possible reduction to gritting.

Most of the people who agreed with our proposal did not explain why they agreed with it. Those that did provide an explanation suggested that it was necessary, albeit for one year only, bearing in mind the scale of savings being sought by the Council.

The council agreed with the proposal which meant that our budget for highway maintenance for 2014/15 was reduced to £23 million.

**In 2014 we then proposed to make a permanent saving of £385,000 from our highway maintenance budget.** We asked people what they thought of this proposal. We received 380 responses to our consultation.

The majority of people who responded agreed with our proposal. Many of those agreeing with the proposal did so as long as safety was not compromised and national standards were kept to. Others agreed with the proposal because the work is "non-essential" or "does not seem urgent". Some respondents argued that this area of work is less of a priority than some other areas.

A large proportion of people disagreed with the proposal because of concerns about safety. Others felt that the roads were already in a poor condition and that the proposal would make the situation worse. Some respondents worried that reduced maintenance would cost the council more in the long term. Some emphasised the importance of roads to rural accessibility and the economy.

The council agreed with the proposal and we reduced our budget by £385,000.

**In 2015 we then consulted on a proposal to spend less on maintaining roads, maintaining bridges and gritting.** Our proposal was to save £980,000. We received 321 responses to our consultation.

The majority of people who responded disagreed with this proposal, concerns were raised about: the safety of the roads and that the proposals would lead to more accidents on rural roads; the need to maintain or increase gritting and winter maintenance; the perceived existing poor state of the roads; and the impact of short term budget savings upon long term maintenance costs.

Of those who agreed with this proposal, a number agreed with the package of proposals but with provisos, including: not making any changes to gritting and winter maintenance; and ensuring that road safety is not compromised. The proposal was also supported by people who saw this as an opportunity to protect the verges and hedgerows and preserve or promote wildlife.

Sixteen per cent of respondents to this proposal raised concerns about any reduction in winter gritting. Following the consultation, County Councillors decided not to go ahead with this proposal.

Between 2013 and 2016 there has been an overall reduction in the highways budget totalling £9.5m.

## **Our proposal – who would be affected and how**

We are now proposing to reduce how much we spend on non-safety critical highways maintenance in order to save £300,000. If our proposal went ahead it would mean that during 2018/19 we would have to reduce the amount of non-safety critical highway maintenance work we do across Norfolk.

We would continue to carry out all urgent works and any works that were high risk. So if branches were to block roads, footways, cycle-ways and road signs, these would be dealt with. Road signs would continue to receive maintenance when damaged. We would not be able to fund some of the 'cosmetic' (lower category) work we have done in the past, so our proposal could mean:

- It may take longer for some damaged verges and vegetation to be repaired; these damages would be considered 'cosmetic' such as churning-up of a verge caused by the tyres of a large vehicle, although it will not affect scheduled grass and verge cutting
- We may postpone some bridge maintenance work such as making good damaged paintwork
- It may take longer to clean road signs
- We are looking at reducing the frequency of gully emptying in non-critical areas, for example we may find areas where we are cleaning the gullies when there is little material being removed and in these circumstances gully emptying could be reduced.

## Your views on our proposal and the impact it might have

1. **What do you think of our proposal to reduce how much we spend on non-safety critical highways maintenance? What impact, if any, do you think that the proposal would have on you?**

Please write in the box below:

## About you

### Personal information, confidentiality and data protection

We use this information to see how representative the feedback is of Norfolk's population. We also use it to see if any particular groups of people are especially affected by our proposals.

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**2. Are you responding as...?**

Please select one answer

- An individual / member of the public
- A family
- On behalf of a voluntary or community group
- On behalf of a statutory organisation
- On behalf of a business
- A Norfolk County Councillor
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- A Norfolk County Council employee

**3. If you are responding on behalf of another organisation, what is the name of the organisation, group or business?**

Please write your answer in the box:

**4. Are you...?**

Please select one answer

- Male
- Female
- Prefer to self-describe (please specify below)
- Prefer not to say

If you prefer to self-describe please specify here:



**5. How old are you?**

Please select one answer

- |          |                          |                   |                          |
|----------|--------------------------|-------------------|--------------------------|
| Under 18 | <input type="checkbox"/> | 55-64             | <input type="checkbox"/> |
| 18-24    | <input type="checkbox"/> | 65-74             | <input type="checkbox"/> |
| 25-34    | <input type="checkbox"/> | 75-84             | <input type="checkbox"/> |
| 35-44    | <input type="checkbox"/> | 85 or older       | <input type="checkbox"/> |
| 45-54    | <input type="checkbox"/> | Prefer not to say | <input type="checkbox"/> |

**6. Do you have any long-term illness, disability or health problem that limits your daily activities or the work you can do?**

Please select one answer

- Yes
- No
- Prefer not to say

**7. How would you describe your ethnic background?**

Please select one answer

- White British
- White Irish
- White other
- Mixed
- Asian or Asian British
- Black or Black British
- Chinese
- Prefer not to say
- Other ethnic background - please describe below

## 8. What is your first language?

Please write your answer in the box:

## 9. What is the first part of your postcode? (e.g. NR4)

Please write your answer in the box:

## How we will make our decision and report back to you

We will take a report about the findings to this consultation to our Environment, Development and Transport Committee on 19 January 2018. The report will feed back what people have told us about the potential impact of our proposal. The feedback will also be reported at Full Council on 12 February 2018.

Our county councillors will consider the consultation responses we receive very carefully. In particular, they will take into account:

- The impact of any proposal on individuals, groups or communities and in particular on people identified as having 'protected characteristics' under the Equality Act 2010. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. As well as this equality impact assessment, councillors will consider the impact of proposals on rural areas
- The views of people and stakeholders consulted
- The evidence of need and what is proven to work effectively and well
- The financial and legal positions and any constraints at the time
- Any potential alternative options, models or ideas for making the savings.

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**Your opinions are valuable to us. Thank you for taking the time to read this document and respond.**



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**November 2017**

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## Your views on our proposal to change the construction and demolition waste concession at recycling centres

### Overview

Norfolk County Council plays a huge part in people's lives – ensuring children and young people have the best start in life, protecting vulnerable people, maintaining a safe road system and helping to create a thriving economy. We'll continue to spend over a billion pounds every year providing public services that you, your family and friends use every day.

Norfolk is facing some big challenges though. Our population is growing, people are generally living longer and the type of services that people need is changing. And as you know, the cost of living is going up. As things become more expensive we also have higher costs, and the amount of money we have coming in isn't keeping up. At the same time the grant that central government gives us has fallen by £189 million since 2011 and is expected to fall to zero by 2021.

Even though we are proposing to increase council tax next year, the amount of money we hope to raise wouldn't be enough to balance our budget. This means we have to make some difficult decisions about how we spend your money.

Since 2011 we have saved £334 million. However, we now need to save a further £125 million by 2021.

We have therefore been looking at many options for saving money including on our recycling services.

Currently any Norfolk resident is allowed to take the equivalent of one 80 litre sack (the size of a standard black bin bag), or one large item of DIY type construction and demolition waste to the recycling centre every week. This includes materials such as rubble, plasterboard and flat glass and items such as fence panels, doors, fitted units and bathroom suites - basically fixtures and fittings to a house.

At the moment we choose to provide this service. However, under the law we don't have to provide a free service for disposing of this kind of waste.

In order to make savings we are therefore proposing to change our policy of allowing people to dispose of one bag or one item of DIY type construction and demolition waste free of charge. We are proposing to charge for this type of material. If our proposal went ahead we estimate it would save us at least £180,000 in 2018/19.

## **Why we are consulting**

We want to find out what people think about our proposal and how it might affect them if it went ahead. Your views will help us to decide whether we should change the construction and demolition waste concession at recycling centres.

We are consulting through:

- Our online consultation – visit [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget) to complete this consultation online.
- This paper copy of our consultation.

We are consulting from 6 November 2017 to 2 January 2018. Please note that if we receive any consultation responses after this date we cannot guarantee that we will be able to take them into account.

We will feed back the findings from our consultation to our county councillors as part of the evidence they will use to help them come to a decision about our proposals.

**If you need a copy of this consultation document in a different format please email [haveyoursay@norfolk.gov.uk](mailto:haveyoursay@norfolk.gov.uk), call 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.**

## **Background information**

We have had a policy on restricting the amount of DIY type construction and demolition waste people can dispose of since 2001. This is called our construction and demolition waste concession, also known as our DIY concession.

DIY type construction and demolition waste includes materials such as rubble, plasterboard and flat glass and items such as fence panels, doors, fitted units and bathroom suites - basically fixtures and fittings to a house.

Under current government legislation this type of material is classed as 'construction and demolition' waste and falls under the category of industrial waste. By law, councils do not have to accept industrial waste at their recycling centres.

Our county councillors reviewed our recycling centre services in 2015. At that time our Members agreed to:

- Make three sites at Ashill, Heacham and Morningthorpe part time.
- Reduce summer opening hours by one hour (closing at 5pm) with the exception of Mile Cross.
- Increase the charge we made for tyres.
- Close Docking Recycling Centre.
- Agree a new distance service standard with the aim that more than 90% of residents are within a 20 minute drive of a recycling centre where economically practicable.

County councillors later decided to reopen Docking Recycling Centre and to continue to run Ashill, Heacham and Morningthorpe as full time sites.

As part of their review in 2015 county councillors agreed to maintain the existing policy on disposing of DIY type construction and demolition waste.

## **What happens now**

Currently householders can dispose of the equivalent of one 80 litre sack (the size of a standard black bin bag) or one large item of DIY type construction and demolition waste per household every week for free. For example one door, a bath tub, a toilet or one fence panel, or the equivalent of one 80 litre sack of tiles, bricks, or soil/turf.

People can dispose of any larger amounts using our Pay As You Throw service available at any of our eight main 'plus' sites across the county at Caister, Dereham, Hempton, Ketteringham, King's Lynn, Mayton Wood, Mile Cross and Thetford.

We calculate prices based on the costs of dealing with the material and amount of waste people bring. Householders pay less if they separate their waste – this is because separated materials are charged at a lower rate than mixed loads as they cost less to deal with. Each load is assessed by site staff and rates are non-negotiable.

Currently the costs of disposing of a large item or the equivalent of an 80 litre sack using our Pay As You Throw service are:

- Unsorted/non-recyclable DIY type construction and demolition waste - £7.20
- Flat glass - £5.20 (not recyclable at Mile Cross Recycling Centre)
- Rubble - £4.70
- Plasterboard - £7.60 (£12.60 at Mile Cross Recycling Centre)
- Timber - £6.40
- Scrap metal - £6.00.

We do not accept asbestos construction and demolition waste at any of our recycling centres, for example asbestos sheets from a shed roof. This is because it is hazardous waste.

## **What we have taken into account when developing our proposal**

When developing our proposal we have taken the following into account.

- We prefer to save money by changing our policies rather than by reducing opening hours or closing a recycling centre.
- We want to make sure that there are recycling services available to people across Norfolk that are open at convenient times at a suitable number of sites.
- Recycling policies need to be easy to understand and for people to use. Some people find our current policy difficult to understand. In 2014/15 there were 3,237 contacts with the County Council regarding the recycling centre service of which 68% were regarding our policy on disposing of DIY type construction and demolition waste.
- We therefore need to avoid confusing anyone with what you can and cannot take to our recycling centres by making our policies as easy to understand as possible. When people find our policy confusing it can cause problems and disagreements at our recycling centres.
- We have looked at what services the law tells us we have to provide. Under current government legislation, construction and demolition waste falls under the category of industrial waste and, by law, we do not have to accept industrial waste at our recycling centres.
- We have looked at how we can reduce the amount of trade waste that comes to our recycling centres free of charge. Our recycling centres are for household waste. However, we believe that some traders try and dispose of some of their trade waste free of charge by using our DIY concession for construction and demolition waste.

- We have considered how our policy affects the smooth operation of our recycling centres. Our staff have to make decisions about what waste to accept as part of our policy. Disagreements about what people can and can't dispose of free of charge can cause conflict, disruption and delays for other users at a site.
- We have looked at what other councils do.
- We have looked at the waste that we accept free of charge under our current policy. The majority of the waste is rubble and timber with much smaller amounts of plasterboard and flat glass.
- One of the materials that causes disagreements at our recycling centres is timber. Some wood, for example broom handles, broken ladders and old wicker chairs are clearly household waste so householders can dispose of as much of this from their own houses as they like free of charge. However, under our concession we consider things like fencing panels, skirting board, sheds and kitchen units to be construction and demolition waste, so people can only dispose of one large item or the equivalent of an 80 litre sack of this type of material for free. When wood is chopped into bits it is very hard for site staff to tell if it is household waste or construction waste and this can lead to disagreements and conflict.
- We could look to extend our Pay As You Throw service to other sites to make it easier for residents to dispose of additional construction and demolition waste.

## **Our proposal – who would be affected and how**

We are proposing to change our policy so that people would no longer be able to dispose of DIY type construction and demolition waste free of charge.

At our eight main 'plus' sites, we will accept DIY waste under our Pay As You Throw service, and the existing charges for this will continue.

At the moment each household can dispose of one large item or the equivalent of an 80 litre sack amount of construction and demolition waste a week for free. If our proposal went ahead people would have to pay to dispose of this waste.

Currently the costs of disposing of an additional large item or the equivalent of an 80 litre sack amount of material using our Pay As Your Throw service are:

- Unsorted/non-recyclable DIY waste - £7.20
- Flat glass - £5.20 (not recyclable at Mile Cross Recycling Centre)



- Rubble - £4.70
- Plasterboard - £7.60 (£12.60 at Mile Cross Recycling Centre)
- Timber - £6.40
- Scrap metal - £6.00.

At the moment there are only eight main 'plus' sites that offer the Pay As You Throw service. However, if our proposal went ahead we would look at the option of extending this Pay As You Through service to all recycling centres ensuring that the charges for any roll out would cover the costs across all the sites.

## **When would our policy change?**

If our proposal went ahead we would aim to change our policy from April 2018. We would publicise the date of any change widely and give clear information about what our recycling centres accept for free, what we charge for and how much the charges would be.

## **More information to help inform your views**

This proposal helps to meet our main objectives of saving money on our recycling services whilst keeping recycling centres open and without reducing opening hours.

The other main advantage of this option is that the policy would be straight forward, would also be easy to communicate and easy for people to remember. However, with this option we may still experience some disagreements at site over whether an item or material is wood from household waste that can be disposed of for free (for example a freestanding cupboard) or construction waste related timber (for example a fitted kitchen unit) that people would have to pay to dispose of.

This option would mean we would probably see a reduction in materials coming to the sites which could make our operations smoother at peak times. It would also reduce the potential for commercial waste to come in to the sites free of charge.

When we make changes to our recycling services landowners and others sometimes raise concerns that this might lead to an increase in the illegal dumping of waste, also known as fly-tipping. Norfolk data from incidents on public land show that only around 4.1% of incidents of illegally dumped waste relate to construction or demolition waste such as rubble. The majority of incidents of illegally dumped waste relate to household waste that local councils will either collect for a fee or that the County Council accepts from householders for free at our recycling centres, such as sofas, white goods and other electrical items and garden waste or bags of waste just put out on the street.

Evidence from previous changes to our recycling centre service, such as making sites part time, has not shown an increase in illegal dumping of waste. Dealing with the clearance of such fly-tipping on public land is the responsibility of the district, city and borough councils in Norfolk and the County Council is responsible for arranging and picking up the cost of disposal.

A change to our construction and demolition waste policy could also potentially increase the possibility of people putting these types of waste into their household rubbish bins. It would currently cost us on average around £108 a tonne to dispose of any extra waste this causes in addition to the costs of collection.

## **Your views on our proposal and the impact it might have**

**1. What do you think about our proposal to change the construction and demolition waste concession at recycling centres? What impact, if any, do you think that the proposal might have on you? Please write in below:**

Please write in the box below:

## **About you**

### **Personal information, confidentiality and data protection**

We use this information to see how representative the feedback is of Norfolk's population. We also use it to see if any particular groups of people are especially affected by our proposals.

We will process any personal information we receive from you in line with the Data Protection Act 1998.

This means that Norfolk County Council will hold your personal data and only use it for the purpose for which it was collected, being this consultation. Under our record management policy we will keep this information for five years.

We will also, under normal circumstances, not pass your personal data on to anyone else. However, we may be asked under access to information laws to publish or disclose some, or all, of the information you provide in response to this consultation, including any personal information. We will only do this where such disclosure will comply with such relevant information laws which include the Freedom of Information Act 2000, the Data Protection Act 1998 and the Environmental Information Regulations 2004.

## **2. Are you responding as...?**

Please select one answer

- An individual / member of the public
- A family
- On behalf of a voluntary or community group
- On behalf of a statutory organisation
- On behalf of a business
- A Norfolk County Councillor
- A district or borough councillor
- A town or parish councillor
- A Norfolk County Council employee

## **3. If you are responding on behalf of another organisation, what is the name of the organisation, group or business?**

Please write your answer in the box:

#### 4. Are you...?

Please select one answer

Male

Female

Prefer to self-describe (please specify below)

Prefer not to say

If you prefer to self-describe please specify here:

#### 5. How old are you?

Please select one answer

Under 18

55-64

18-24

65-74

25-34

75-84

35-44

85 or older

45-54

Prefer not to say

#### 6. Do you have any long-term illness, disability or health problem that limits your daily activities or the work you can do?

Please select one answer

Yes

No

Prefer not to say

## 7. How would you describe your ethnic background?

Please select one answer

White British

White Irish

White other

Mixed

Asian or Asian British

Black or Black British

Chinese

Prefer not to say

Other ethnic background - please describe below

## 8. What is your first language?

Please write your answer in the box:

## 9. What is the first part of your postcode? (e.g. NR4)

Please write your answer in the box:

## How we will make our decision and report back to you

We will take a report about the findings to this consultation to our Environment, Development and Transport Committee on 19 January 2018. The report will feed back what people have told us about the potential impact of our proposal. The feedback will also be reported at Full Council on 12 February 2018. Members will use this as part of the evidence they take into account when making a decision about what savings to make.

Our county councillors will consider the consultation responses we receive very carefully. In particular, they will take into account:

- The impact of any proposal on individuals, groups or communities and in particular on people identified as having 'protected characteristics' under the Equality Act 2010. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. As well as this equality impact assessment, councillors will consider the impact of proposals on rural areas
- The views of people and stakeholders consulted
- The evidence of need and what is proven to work effectively and well
- The financial and legal positions and any constraints at the time
- Any potential alternative options, models or ideas for making the savings.

**You can fill in our online feedback form at: [www.norfolk.gov.uk/budget](http://www.norfolk.gov.uk/budget)**

**You can send back a paper feedback form to:**

Freepost Plus RTCL-XSTT-JZSK, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, Norwich NR1 2DH.

However, if you want to help the council save money please use a stamp and send to this address: Stakeholder and Consultation Team, Norfolk County Council, Ground floor - south wing, County Hall, Martineau Lane, NR1 2DH.

You may wish to keep a copy of your response to our consultation for your own records.

**Your opinions are valuable to us. Thank you for taking the time to read this document and respond.**



If you need this document in large print, audio, Braille, alternative format or in a different language please contact Customer Services on 0344 800 8020 or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.

**November 2017**

# Environment, Development and Transport Committee

Item No.....

<b>Report title:</b>	<b>Highways Capital Programme and Transport Asset Management Plan</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<p><b>Strategic impact</b></p> <p>Two key outcomes of the capital programme and asset planning are:  <b>A good transport network and journey times.</b> The transport network underpins the local economy and enables people to access to jobs, learning and essential services.</p> <p><b>Fewer people are killed or seriously injured on Norfolk's roads.</b> Whilst our performance is generally in line with comparable shire authorities, we continue to work to establish the root causes and identify and evaluate closely targeted interventions to make further reductions in casualties.</p>	

## Executive summary

This report summarises government settlement and proposed allocations for 2018/19, the successful competitive bids that have already secured significant additional funding from the Local Growth Fund (LGF), via the New Anglia Local Enterprise Partnership (NALEP), as well as the Department for Transport's (DfT) "Challenge" and "Incentive" funds for maintenance. These funds are progressively replacing "needs based" allocations. The recommended allocations for 2018/19 are set out in para 1.5 of this report.

### Recommendations:

Committee is asked to recommend that Full Council approves:

1. **The proposed allocations and programme for 2018/19 and indicative allocations for 2019/20/21 (as set out in Appendices A, B and C).**
2. **An additional £20m funding to invest in Highways with the allocations as set out in Paragraph 3.4.2 and Appendix D, including a permanent funding solution of the Northern Distributor Road.**
3. **The Transport Asset Management Plan (TAMP) for 2018/19 - 21/22.**

## 1. Background

1.1. 2018/19 is the eighth year of the third Local Transport Plan (LTP) 2011-2026 for Norfolk, *Connecting Norfolk*. The Plan has six main aims:

1. Managing and maintaining the transport network;
2. Delivering sustainable growth;
3. Enhancing strategic connections;
4. Improving accessibility;
5. Reducing transport emissions; and
6. Improving road safety.

1.2. Funding from the Department for Transport (DfT) for both Structural Maintenance and Integrated Transport Block grants is still broadly based upon the 6-year profile announced after the last spending review, indicative

allocations were given the remaining three years from 2018/19 to 2020/21.

- 1.3. The national LTP maintenance allocation was “top-sliced” to allow councils to bid into one-off “challenge” and “incentive” pots.
- 1.4. The integrated Transport budget is funded from DfT allocations, but more significantly we look to other sources of funding, such as Local Growth Funding, City Cycling Ambition as well as developer funding.
- 1.5. An additional funding source was advised by on DfT 13<sup>th</sup> January 2017, with the establishment of the National Productivity Investment Fund. Funds were directly allocated in 2017-18, but subject to competitive bids for the years 2018-19-20. In October Norfolk was successful in attracting £3.05m funding from the DfT.
- 1.6. In the Autumn Budget the Government, announced a £98m grant for the Great Yarmouth 3<sup>rd</sup> River Crossing as part of its Large Local Major Schemes Programme.
- 1.7. A government consultation on the Major Road Network (MRN), announced in July 17, is expected shortly. The proposed major road network (MRN) would see a share of the annual National Road Fund, funded by Vehicle Excise Duty, given to local authorities to improve the most important A roads under their management
- 1.8. In planning the 2019/20 programme we have made a number of assumptions around the availability and success in achieving future competitive based funding opportunities. Where the funding source has not been confirmed these are detailed with the comments against the schemes in Appendix C.
- 1.9. The 2011 Strategic Review of the department prioritised structural maintenance to help deal with the backlog. In March 2015 EDT Committee agreed a roll-forward of the LTP Implementation Plan and set out a framework for implementation in the future, given the continuing pressure on budgets. It is proposed that the Integrated Transport spend, is reduced to £1.3m in 2018/19, and then maintained at that level in future years in view of additional, other funding for such work.
- 1.10. Members should note that in addition to DfT Integrated Transport funding, schemes of this type are also delivered from various funding sources including; developer funding (S106; Community Infrastructure Levy (CIL); one-off bidding rounds; National Productivity Investment Fund (NPIF); and Local Growth Fund (LGF). The total value of this programme is therefore likely to considerably exceed the proposed LTP allocation of £1.3m.
- 1.11. The corporate bidding team continue to explore potential funding opportunities, and facilitate the preparation and submission of bids that support County Council priorities and objectives. The CES representative and officers are working closely with this team to seek and secure additional funding for our service.
- 1.12. The programme is actively managed throughout the year to aim for full delivery within the allocated budget. Schemes are planned at the start of the year but may be delayed for a variety of reasons e.g. planning consent or public consultation. When it is identified that a scheme may be delayed then other schemes will be planned and progressed to ensure delivery of the programme and the original schemes will be included at a later date. The programme will be



managed in line with the Councils Scheme of Delegation.

## **2. Structural Maintenance and Bridge Strengthening**

- 2.1. It was recognised that the existing level of funding makes the maintenance of current condition challenging and that in most circumstances the strategy will be to manage a slight deterioration.
- 2.2. The overall highway asset backlog at June 2017 is £51.4m, which has slightly increased from the 2015/16 figure of £48.9m. This was in line with expectations.
- 2.3. Our Highway Asset Management Policy was agreed in July 2014 by EDT committee. The Strategy was reviewed on 15 September 2017 by the EDT committee who approved the continuation of the current strategy and targets
- 2.4. To help with the challenge of managing the asset we will continue to look for opportunities for additional funds as they become available over and above the DfT allocation.
- 2.5. Details of the proposed allocation of this budget are in Appendix B.
- 2.6. In the autumn budget the Government announced an additional £45 million to the 'Pothole fund' for 2017-18. We have been advised that this funding can be taken forward to 2018-19. The DfT will announce details of the additional award to Norfolk in January 2018, together with the terms and conditions of the grant.

## **3. Integrated Transport**

- 3.1. Integrated transport funding covers all expenditure on new infrastructure such as improvements at bus interchanges and rail stations, local safety schemes, pedestrian crossings, footways, traffic management, route and junction improvements and cycle paths. It used to be largely funded by the DfT Integrated Transport block Grant. It is now heavily supplemented by other funding sources such as Local Growth Fund, City Cycling Ambition, National Productivity Investment, Community Investment Levy, and Housing Infrastructure Fund.
- 3.2. Budget summaries for the proposed programme is detailed in Appendix A. Individual schemes are detailed in Appendix C.
- 3.3. **Integrated Transport Block DfT Grant**
  - 3.3.1. The proposed allocation, is £3m, comprising £1.9m for the NDR plus £1.3m for mainly low cost improvement schemes including the parish partnership programme, and contributions to developing major schemes.
  - 3.3.2. Local Safety Schemes (LSS).
    - 3.3.2.1. The 1974 Road Traffic Act places a statutory duty on local authorities to study road collisions, and to reduce and prevent them. Improving road safety is also one of six strategic aims within the LTP.
    - 3.3.2.2. LSS proposals enter the capital programme following an evaluation of accident statistics and their potential for casualty reduction. Accident cluster locations are included where the first year rate of return exceeds 100%. LSS are treated

as a priority due to their impact on road safety and casualty reduction. The LSS budget has been £250,000 in recent years and remains at that level in the proposed 2 year programme in Appendix A.

- 3.3.2.3. A sample of LSS implemented over recent years has been reviewed, to check whether expected benefits have been delivered. LSS are generally performing as expected and delivering cost benefits in terms of accident reduction savings, based on low-cost measures.

#### 3.4. **Additional Highways Investment**

- 3.4.1. At the Policy & Resources Committee on 27 November 2017, Members noted that one of the priorities for the administration was a commitment to invest an extra £20 million in Norfolk's roads.
- 3.4.2. It is intended that the funding would be allocated to delivery of major projects, junction improvements, market town schemes, footways and crossing improvements and a contribution to parish partnership, local Member and PROW. It is proposed that the Major schemes element would be used to support the permanent funding solution for the NDR. The proposed distribution is shown in Appendix D.
- 3.4.3. Local Road schemes / Junction Improvements.
- 3.4.4. The proposed investment will enable those schemes with recently completed feasibilities to move forward in 2018-19-20 for construction. This will cover the A1066 Victoria Road junction with Vinces Road, Diss and the Station Road Link, Diss. The fund will allow a further nine feasibility studies to undertaken on County 'A' & 'B' road junctions which will help determine the cost, priority and future programme.
- 3.4.5. Market Town Studies
- 3.4.6. The proposed investment will be used to fund the 20 Market town studies and inform future strategies, match funding opportunities and smaller to mid-scale improvement schemes.
- 3.4.7. Pedestrian Crossings and Footways
- 3.4.8. The proposed investment will be used to fund assessment and study work together with some scheme delivery. New facilities are planned for Terrington St Clement and Colney in 2018-19, together with 10 assessments to inform the priorities and cost for the future programme.
- 3.4.9. Public Rights of Way
- 3.4.10. The proposed investment will allow approximately £300,000 to be invested in capital improvement and maintenance on PROW's for example surfacing and footbridge reconstruction. Works of £119,000 are scheduled for 2018-19.
- 3.4.11. Local Member budget
  - 3.4.11.1 Members were advised by email in June 2017 that a new fund had been created to provide each Member with an annual budget of £6,000 to be used on highway work within each financial year. This offers flexibility to progress small highway projects based upon local need. From 2018-19 this be funded from the NCC

£20m investment in highways.

3.5. Parish Partnership programme.

3.5.1. The Parish Partnership programme began in September 2011, when Parish and Town Councils were invited to submit bids for small highway improvements. The County Council offered to support up to 50% of the cost of schemes. The intention being to ensure that limited funds could be used to meet local community needs, helping promote the developing localism agenda.

3.5.2. From 2018-19 it is proposed that £25,000 from the investment will be added annually to the existing £300,000 from LTP and £80,000 from camera partnership. This will provide a match fund of £405,000 for 50% County Council contributions.

3.5.3. To give Parish/Town Council more time to develop bids, consistent with their budgeting cycles, letters inviting bids were sent out in June 2017. Bids are assessed against their contribution towards the six main aims that support the vision in the LTP, and viable schemes identified. A report on this and current Parish Partnership developments will be taken to EDT Committee in March 2018

3.5.4. To further assist Town/Councils, the County Council [website](#) provides key supporting information.

3.6. **Major Projects**

3.6.1. Great Yarmouth Third River Crossing

3.6.1.1. In the Autumn Budget the Government announced a £98m grant for this project. £2m funding has been secured from the LGF. The remaining £20m will be funded from local contributions. It has been underwritten by Norfolk County Council but we will continue to look for other funding opportunities. It is anticipated that delivery could start in 2020.

3.6.2. A140 Hempsall Roundabout

3.6.2.1. We were successful in our bid to the DfT's National Productivity Investment Fund (NPIF) for funding in 2018-19-20. The DfT will provide £3.05m and the total project will cost £4.36m. The remaining 30% will be funded from local contributions. It has been underwritten by Norfolk County Council but funding will be sought from the LEP and Community Infrastructure Levy (CIL) etc.

3.6.3. Northern Distributor Route

3.6.3.1. The section of route from the A1067 to A1151 opened before Christmas and the remaining section to Postwick should complete in the spring of 2018. The latest forecast position was presented to the Policy and Resources Committee on 27 November 2017. This identified an interim funding solution with a permanent funding to be considered at the January Policy and Resources meeting. It is recommended that the permanent funding solution would be allocated from the additional funding for major schemes as set out in paragraph 3.4.2.

3.6.4. Norfolk Infrastructure Delivery Plan

3.6.4.1. Other significant projects are being scoped using available funding sources but are not yet developed to sufficient detail for inclusion in the capital programme.

These are part of the Norfolk Infrastructure Delivery Plan that was reported to and endorsed by the EDT committee on the 10th November 2017. Those which would form part of our adopted road network are:-

- North East Norwich Link Road
- A10 West Winch Relief Road
- Attleborough Link Road
- A140 Long Stratton Bypass
- Norwich Western Link

### 3.7. Local Growth Fund (LGF)

3.7.1. Investment funded from the New Anglia Local Enterprise Programme continues in Greater Norwich, Great Yarmouth, Attleborough and Thetford. Summary details can be seen in Appendix A and scheme level in Appendix C.

### 3.8. **Walking and cycling**

3.8.1. A report on the “Norfolk Cycling & Walking Action Plan” was approved by EDT Committee on 17<sup>th</sup> March 2017. This followed an invitation from DfT to become a partner with them in a Cycling Delivery Plan for Norfolk, which will ultimately enable access to DfT funding streams to deliver the required infrastructure. Committee approved creation of a Cycling & Walking Working Group to be chaired by the Cycling and Walking Member Champion. Committee also approved delegation to the Executive Director of Community and Environment Services in consultation with the Chair and Vice Chair of EDT and the Cycling and Walking Champion for the submission of funding bids and linked plans.

3.8.2. Publication of the DfT Cycling and Walking Investment Strategy, gave guidance on the Local Cycling & Walking Infrastructure Plans. Expression of interest were requested and Norfolk received £65,000 to develop a walking and cycling Strategy for Greater Norwich. This will identify priorities with the aim of developing detailed proposals, including external funding opportunities.

### 3.9. **Traffic Management.**

3.9.1. Minor traffic management issues (parking, waiting, speed, and weight limit restrictions) are generally funded via the Local Member budget. Anything more significant will need to identify appropriate funding and seek authorisation/approval.

3.9.2. Speed limits are governed by our speed management strategy and new limits introduced only where there is significant change in the environment (e.g. a village boundary has expanded) or there are compelling safety reasons.

3.9.3. The EDT Committee at its meeting of 16 September 2016, agreed that any further work required on wider HGV measures would need a separate report/approval including the identification of funding as it is not covered by the current budget.

### 3.10. **Budgets.**

3.10.1. A summary of the recommended budgets, and a programme for 2018/19 and a provisional programme for 2019/20 is included in Appendices A, B and C. These programmes are subject to change depending on the progress of individual schemes through the design and consultation process. In addition, the programme may vary depending on the level of contributions to the

programme from other funding sources. Any changes beyond the scope of the scheme of financial delegation will be agreed with the Chair and reported as necessary.

#### **4. Transport Asset Management Plan 2018-19**

- 4.1. The TAMP is updated annually and approved by Committee and Full Council. A copy of the TAMP approved by Full Council on 10 April 2017 is available on [our website](#).
- 4.2. An annual “Highway Asset Performance report” was presented to EDT Committee of 15 September 2017. This report ensures members are regularly involved in approving and reviewing the direction for asset management.
- 4.3. Norfolk continues to review its maintenance and inspection policies for the network to ensure they deliver best practice, are value for money, and that our actions align with member’s decisions on funding priorities. Any changes are presented to members for approval.
- 4.4. At the EDT 15 September meeting, an improvement plan was approved to enable the recommendations of the new Code of Practice to be adopted for 2018-19.
- 4.5. It is requested that the Committee recommends to Full Council that it approves the TAMP for 2018/19 - 21/22.

#### **5. National Highways & Transport Network (NHT) Public Satisfaction Survey 2017**

- 5.1. For the 2017 survey 3,300 Norfolk residents rated our highway and transportation services. A briefing note was presented to the ETD committee in November.
- 5.2. We ranked 7th out of the 31 similar councils taking part.
- 5.3. In most categories we perform at or above the national average. However there are some areas where we have reduced slightly below average where further investigation will be required to determine why and how we can improve. A briefing note will be prepared for members by (AD) Highways.
- 5.4. It should be noted that public satisfaction data is required to support our incentive fund submission to the DfT, therefore we plan to continue membership of the survey for 2018-19.

#### **6. Issues, risks and innovation**

- 6.1. **Resource Implications** Full Council will consider the overall County Council Capital Programme, which will include the overall budgets contained within this report.
- 6.2. **Legal Implications** The legal implications of individual schemes will be evaluated as part of the project delivery process.
- 6.3. **Risk Implications/assessment**

- 6.3.1. Funding may be changed by Government (for example budget announcements, or bidding opportunities) or the Council.
- 6.3.2. Although an allowance for inflation is budgeted for, if inflation exceeds what is expected the programme may be adversely affected.
- 6.3.3. Damage to assets can be caused by adverse weather, winter, drought, wind and flood. Our Fen roads are particularly susceptible to drought damage.
- 6.3.4. There is a risk with the larger, non-Local Transport Plan funded schemes that if they overspend, any shortfall may need to be funded from the Highways Capital Programme. To accommodate this, programmed schemes may need to be deferred to prevent overspend on the overall Highways Capital Programme. The risk is mitigated by effective project and programme management.
- 6.3.5. The County Council has underwritten a local contribution as part of the requirements of the funding opportunity, such as A140 Hempnall (30%) and the 3<sup>rd</sup> River Crossing (20%). Whilst we are confident that there are local contributions such as CIL and LEP that we can attract, if funding was not secured then this would lead to a financial implication for the County Council.
- 6.3.6. Any scheme specific risks and implications will be assessed and mitigated during the development of each scheme.

## Background Papers

1. At the Policy and Resources discussion on proposed £20m investment in Highways and update on NDR within the “Finance monitoring report P6: September 2017” on 27 November 2017 [Report](#)
2. At the EDT committee meeting on 15 September 2017 approved the recommendations in “Highway Asset Performance” [Report](#) to EDT Committee of and [link to minutes](#)
3. At the EDT committee meeting on 27 January 2017 Members approved the Highway capital programme and Transport Asset Management Plan (TAMP) [Report](#) and [link to minutes](#)
4. At the EDT Committee of 17 March 2017 report on “Parish Partnership schemes” [Report](#) and [link to minutes](#)
5. At the EDT Committee of 21 June 2017 report on “Local Member Highways Budget and Parish Partnership Schemes” [Report](#) and [link to minutes](#)
6. At the EDT Committee of 8 July 2016 report Parish Partnership Programme- unparished wards” [Report](#) “and [link to minutes](#)
7. [Local Transport Plan 2011-2026](#)
8. [Transport Asset Management Plan 2017-18](#)

## Officer Contact

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

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**Email address :** [Nick.tupper@norfolk.gov.uk](mailto:Nick.tupper@norfolk.gov.uk)



If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

## APPENDIX A: Norfolk County Council- Highways Capital Programme Summary

Scheme Type	2018/19	Other Funding	2019/20	Other Funding
Major schemes	1,911	26,325	1,711	13,206
Bus infrastructure	160	0	70	0
Bus priority schemes	0	500	0	0
Public Transport Interchanges	90	50	90	0
Cycling schemes (County)	25	550	155	1,800
Cycling schemes (Norwich "City Cycle Ambition 2")	0	460	0	0
Walking schemes	350	444	350	406
Road crossings	25	220	50	211
Local road schemes	154	3,880	284	5,945
<b>Great Yarmouth sustainable transport package (LGF funded)</b>	0	2,798	0	900
<b>Attleborough Sustainable transport package (LGF funded)</b>	0	1,950	0	1,100
<b>Thetford Sustainable transport package (LGF funded)</b>	0	1,200	0	675
Traffic Management & Traffic Calming	205	724	10	0
Local Safety Schemes	250	0	250	0
Other Schemes, Future Fees & Carry Over Costs	30	529	30	529
<b>Integrated transport</b>	<b>3,200</b>	<b>39,629</b>	<b>3,000</b>	<b>24,772</b>
Structural/Routine/Bridge Maintenance	31,885		32,465	
<b>Totals:</b>	<b>35,085</b>	<b>39,629</b>	<b>35,465</b>	<b>24,772</b>
<b>Notes:</b>				
1. Above figures in £000's				
2. DfT (Local Transport Plan) funding detailed under main year headings				
3. Other Funding includes Section 106, Section 278, LGF, CIL, County Council & Major Scheme funding				

## APPENDIX B- Structural Maintenance Budget 2018/19 (and future provisional allocations)

Structural Maintenance Budget Proposed Allocations 2018/19 (City & County) Draft	2018-19	2019-20	2020-21
<b>Funding</b>			
LTP Structural Maintenance Grant (needs)	23,043,000	23,043,000	23,043,000
LTP Structural Maintenance Grant (permanent pothole fund)	1,616,000	1,616,000	1,616,000
LTP Structural Maintenance Grant (incentive)	4,799,364	4,799,364	4,799,364
LTP Structural Maintenance Grant (challenge fund)	0	0	0
County Council Contribution Reserves (challenge fund)	0	0	0
Local Growth Fund	65,000	230,000	150,000
County Contribution Market Town Drainage	356,000	571,000	571,000
County Council funding to cover £1.065m capitalisation from 2018-19	1,065,000	1,065,000	1,065,000
Capital Integrated Transport Contribution	941,000	1,142,000	2,842,000
<b>NPIF</b>			
Additional Capital Integrated Transport Contribution			
Supply Chain contribution			
Winter / Flood damage Government Grant			
Winter Damage Council additional contribution			
Additional structural Mt grant autumn statement			
Traffic Management contribution (otherwise funded from Network Management)			
Additional Pothole Grant			
	<b>31,885,364</b>	<b>32,466,364</b>	<b>33,515,364</b>
<b>Spending</b>			
<b>Countywide specialist</b>			
Bridges	800,000	800,000	800,000
Bridges (small works)	400,000	400,000	400,000
Bridges NPIF			
Traffic Signal Replacement	250,000	700,000	525,000
Traffic Signals (small works)	600,000	600,000	600,000
ITS (system)	20,000	20,000	20,000
Traffic Management			
HGV Signing			
Park & Ride	40,000	40,000	40,000
Asset Condition Surveys capitalised 2018-19	150,000	150,000	150,000
<b>sub total</b>	<b>2,260,000</b>	<b>2,710,000</b>	<b>2,535,000</b>
<b>Roads</b>			
Detrunk Principal Roads (Surfacing)			
Principal Roads (Surfacing)	1,437,001	1,037,013	1,250,000
Principal Roads (Surfacing) NPIF			
Principal Roads (Surfacing) LGF named scheme			
Principal Roads (Surface Treatment)	1,641,000	1,930,000	1,930,000
Principal Roads (Surface Treatment) LGF named scheme	65,000	230,000	150,000
Principal Roads (Joint repair)	25,000	25,000	25,000
Principal Roads (SCRIM)	150,000	150,000	150,000
Principal Roads (Reclamite)	164,500	164,500	164,500
Principal Roads (Haven Bridge provisional)			
<b>sub total</b>	<b>3,482,501</b>	<b>3,536,513</b>	<b>3,669,500</b>
B roads (surfacing)	471,000	457,000	800,000
B roads (surfacing) NPIF			
B roads (surface treatment)	931,000	943,000	943,000
B Roads (Surface Treatment) LGF named scheme			
<b>sub total</b>	<b>1,402,000</b>	<b>1,400,000</b>	<b>1,743,000</b>
C roads (surfacing and haunch)	200,000	200,000	200,000
C roads (surfacing and haunch) NPIF			
C roads (surface dressing)	3,958,626	3,850,000	4,124,390
<b>sub total</b>	<b>4,158,626</b>	<b>4,050,000</b>	<b>4,324,390</b>
U roads (surfacing and haunch)			
U roads (surface dressing)	3,958,626	3,850,000	4,124,390
<b>sub total</b>	<b>3,958,626</b>	<b>3,850,000</b>	<b>4,124,390</b>
Capital Structural Funding transferred to the Highways Maintenance Fund for Patching	4,212,772	4,212,772	4,212,772
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	469,000	469,000	469,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	900,000	900,000	900,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Permanent Pothole	900,000	900,000	900,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	305,000	305,000	305,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Permanent Pothole	295,000	295,000	295,000
Capitalisation of road markings and studs from 2018-19	500,000	500,000	500,000
<b>sub total</b>	<b>7,581,772</b>	<b>7,581,772</b>	<b>7,581,772</b>
Machine Patching	421,354	421,354	421,354
Patching element from Pothole fund	273,430	504,076	1,000,000
<b>sub total</b>	<b>694,784</b>	<b>925,430</b>	<b>1,421,354</b>
Winter Damage / Flood Damage Patching / Pothole	0	0	0
<b>sub total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>21,278,309</b>	<b>21,343,715</b>	<b>22,864,406</b>
<b>Contract costs etc.</b>	<b>3,997,878</b>	<b>3,992,261</b>	<b>4,064,511</b>
<b>Vehicle Restraint Systems</b>			
Risk Assessment,	32,000	32,000	32,000
Design & works	60,000	100,000	100,000
VRS Repairs	50,000	50,000	50,000
	<b>142,000</b>	<b>182,000</b>	<b>182,000</b>
<b>Footways &amp; Drainage &amp; signs</b>			
Signs & post	200,000	200,000	200,000
Area Managers Schemes	140,000	140,000	140,000
Footways - Category 1 & 2	450,000	450,000	450,000
Footways Category 3 & 4	1,542,585	1,372,388	1,574,447
Footways Category 3 & 4 Slurry	513,591	500,000	500,000
Drainage	600,000	600,000	600,000
(Drainage Flood & Water Risk Match Pot)	75,000	75,000	75,000
Drainage Capitalisation	330,000	330,000	330,000
Drainage NPIF			
Drainage - Market Town	356,000	571,000	571,000
Capital Challenge Fund (Drainage)	0	0	0
	<b>4,207,176</b>	<b>4,238,388</b>	<b>3,869,447</b>
<b>Summary</b>			
<b>Total Structural Maintenance &amp; Bridges Spending</b>	<b>31,885,364</b>	<b>32,466,364</b>	<b>33,515,364</b>
<b>Probable final budget</b>	<b>31,885,364</b>	<b>32,466,364</b>	<b>33,515,364</b>



## **APPENDIX C: Proposed Highways Capital Improvement programme**

### **List of Acronyms**

#### **Improvement Funds**

ASTP= Attleborough Sustainable Transport Fund

CCA= City Cycle Ambition

CIL= Community Infrastructure Levy

DfT= Department for Transport

GYSTP= Great Yarmouth Sustainable Transport Fund

HIF = Housing Investment Fund

LGF= Local Growth Fund

LTP=Local Transport Plan

MRN = Major Road Network

NCC extra £20m = Norfolk County Councils 'Caring for our roads' investment

NPCA= National parks Cycle Ambition

NPIF = National Productivity Investment Fund

TfN= Transport for Norwich

**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
<b>Major schemes</b>								
NDR	Norwich	DFT (NDR/Postwick)	Norwich Northern Distributor Road and Postwick Hub(Dft and NCC Corporate funding)	£1,900,000	£3,170,000	£1,700,000	£0	
NCC Extra £20m	Norwich	NCC extra £20m	Norwich Northern Distributor Road and Postwick Hub(Dft and NCC Corporate funding)	£0	£12,000,000	£0	£0	
GYSTP	Great Yarmouth	LGF	Great Yarmouth - Third River Crossing Scheme - Early Development Work	£0	£1,000,000	£0	£0	Spend profile shown as submitted to DFT as part of the Outline Business Case and is currently being reviewed following Government funding announcement in the Autumn Budget
DFT	Great Yarmouth	DFT	Great Yarmouth - Third River Crossing Scheme	£0	£7,345,000	£0	£12,206,000	Spend profile shown as submitted to DFT as part of the Outline Business Case and is currently being reviewed following Government funding announcement in the Autumn Budget
0	Great Yarmouth		Great Yarmouth - Third River Crossing Scheme	£0	£0	£0	£1,000,000	TBD (bid underwritten by Norfolk County Council)
LTP	Great Yarmouth	LTP	Great Yarmouth- Third River Crossing	£11,000	£0	£11,000	£0	Development of scheme in tandem with bid to DFT local major transport scheme funding, subject to securing funding
LTP	South Norfolk	LGF/S106	Easton / Longwater (A47/A1074) Junction e) Dereham Road widening to two lanes in each direction (mid/east section)	£0	£1,960,000	£0	£0	Development of junction to support growth
LTP	South Norfolk	Developer	Easton / Longwater (A47/A1074) Junction f) Part signalisation of the Longwater southern dumbbell roundabout	£0	£850,000	£0	£0	Development of junction to support growth
<b>Bus infrastructure</b>								
LTP	Countywide	LTP	County- DDA Bus stop upgrades	£10,000	£0	£10,000	£0	
LTP	Countywide	Developer	County- Demand Responsive Transport - Door to Door Partnership Contributions	£0	£0	£0	£0	to be progressed via developer contributions secured where DRT may be developed.
LTP	Countywide	LTP	Park and Ride access restriction works	£40,000	£0	£0	£0	measures to prevent access by unauthorised road users
LTP	Countywide	LTP	County- walking schemes which would allow a route to school to be declared available	£100,000	£0	£50,000	£0	Reduces significant, on going revenue costs for school transport provision
LTP	Norwich	LTP	Norwich - Bus Infrastructure Improvements (DDA)	£10,000	£0	£10,000	£0	
<b>Bus priority schemes</b>								
TFN	Broadland	LGF	Bus Rapid Transit (BRT- Yarmouth road (feasibility))	£0	£0	£0	£0	Awaiting funding source
TFN	Norwich	LGF	Bus Rapid Transit (BRT) Fakenham road (feasibility)	£0	£0	£0	£0	Awaiting funding source
TFN	Norwich	LGF	Bus Rapid Transit (BRT) A140 Cromer Road (feasibility)	£0	£500,000	£0	£0	LGF funded
TFN	South Norfolk	LGF	Harford- A47 junction- bus priority scheme	£0	£0	£0	£0	Awaiting funding source
<b>Public Transport Interchanges</b>								
LTP	Countywide	LTP	Countywide Public Transport Interchanges	£90,000	£0	£90,000	£0	small measures across all inter changes
TFN	South Norfolk	LGF	Roundhouse Way interchange	£0	£50,000	£0	£0	Sustainable Transport Links along A11/B1172 linking major growth locations in Wymondham, Hethersett, and the NRP/UEA/NUH. Interchange to serve NRP/Hospital/UEA from A11 corridor.
TFN	Norwich	Developer	Norwich - Anglia Square / Edwards Street - Bus Interchange (part S106 funded)	£0	£0	£0	£0	Dependent on development proposals
<b>Cycling schemes (County)</b>								
TFN	Broadland	District/Borough Council + LTP	Rackheath - Eco town to Sprowston - Cycle Link	£0	£0	£30,000	£900,000	Other funding from Broadland DC. Funding in year 2 of programme as scheme unlikely to proceed in year 1
LTP	Countywide	LTP	Future Cycling Schemes	£25,000	£0	£25,000	£0	Match funding to support other externally funded to schemes
TFN	Broadland	Developer	Broadland Way cycle scheme -Phase 1 (Thorpe to rackheath)	£0	£0	£0	£0	Subject to costs and securing further external funding
LTP	North Norfolk	NPCA (+LTP)	Three Rivers Way- Hoveton to Potter Heigham Shared Use Cycle path- Horning to Ludham Bridge Phase 2	£0	£0	£50,000	£450,000	Subject to costs and securing further external funding. Phase 1 was funded from NPCA. Unless another bidding round or other external funding source becomes available this cannot go ahead. Provisional LTP allowance made to inform any bid.
LTP	North Norfolk	NPCA (+LTP)	Three Rivers Way- Hoveton to Potter Heigham Shared Use Cycle path- Ludham Bridge to Potter Heigham Phase 3	£0	£0	£50,000	£450,000	Subject to costs and securing further external funding. Phase 1 was funded from NPCA. Unless another bidding round or other external funding source becomes available this cannot go ahead. Provisional LTP allowance made to inform any bid.
TFN	South Norfolk	LGF	Wymondham - Hethersett cycle link	£0	£550,000	£0	£0	
<b>Cycling schemes (Norwich "City Cycle Ambition 2")</b>								
TFN	Norwich	CCA2	Shipstone Rd / Angel Rd / Waterloo Rd junc including Angel Road Scheme	£0	£150,000	£0	£0	
TFN	Norwich	CCA2	Edward Street north	£0	£160,000	£0	£0	
TFN	Norwich	CCA2	St Crispins (St Georges - Botolph Street) Crossing	£0	£150,000	£0	£0	

**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
<b>Walking schemes</b>								
LTP	Countywide	LTP	Future Footway Feasibility Schemes Fees	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP/Parish	Delivering local highway improvements in partnership with Town and Parish Councils	£300,000	£300,000	£300,000	£300,000	"other funding" is 50% match funding from Town/Parish Councils.
NCC extra £20m/ Walking	Countywide	NCC Extra £20m	Delivering local highway improvements in partnership with Town and Parish Councils	£0	£25,000	£0	£25,000	other funding is contribution from NCC extra £20m
LTP	Countywide	LTP	Public Rights of Way in Towns & Villages - Urban Path Improvements	£15,000	£0	£15,000	£0	
NCC extra £20m/ PROW	Countywide	NCC Extra £20m	Public Rights of Way in Towns & Villages - Urban Path Improvements	£0	£119,000	£0	£81,000	"other funding" is contribution from NCC extra £20m
TFN	Norwich	LTP	Norwich- future walking schemes	£25,000	£0	£25,000	£0	
<b>Road crossings</b>								
LTP	Countywide	LTP	Future Road Crossing Schemes	£0	£25,000	£25,000	£0	
TFN	Norwich	LTP	Norwich-provision of dropped kerbs	£10,000	£0	£10,000	£0	
TFN	Norwich	LTP	Norwich- future road crossings	£15,000	£0	£15,000	£0	
NCC extra £20m/ Ped Crossing	Countywide	NCC extra £20m	Unallocated works	£0	£0	£0	£155,000	
NCC extra £20m/ Ped Crossing	Countywide	NCC extra £20m	Unallocated assessments	£0	£0	£0	£21,000	
NCC extra £20m/ Ped Crossing	Breckland	NCC extra £20m	Dereham - Crown Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Breckland	NCC extra £20m	Dereham - Quebec Road and Northgate High School	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Norwich	NCC extra £20m	Norwich - Dereham Rd/Bowthorpe Rd	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Hellesdon - Middletons Lane near Kinsale School	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Sprowston - Constitution Hill/ School Lane	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Hellesdon - A140 Cromer Road/Fifer's Lane	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Great Yarmouth	NCC extra £20m	Martham - Repps Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Great Yarmouth	NCC extra £20m	Gi Yarmouth - Gorleston, Crab Lane/Magdalen Avenue	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	King's Lynn & West Norfolk	NCC extra £20m	Kings Lynn - Tennyson Avenue	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	North Norfolk	NCC extra £20m	North Walsdham - Happisburgh Road.	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	North Norfolk	NCC extra £20m	Wells Next The Sea - The Quay	£0	£5,000	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Norwich	NCC extra £20m	Norwich - Heigham St/Mile Cross Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Colney - Contribution to Ped Crossing Hospital Roundabout	£0	£75,000	£0	£0	Contribution to a Developer Scheme
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Old Buckenham - B1077	£0	£10,000	£0	£35,000	
NCC extra £20m/ Ped Crossing	King's Lynn & West Norfolk	NCC extra £20m	Terrington St Clement- Church Gate Lane pedestrian crossing facility	£0	£66,000	£0	£0	Design and Construction

**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
<b>Local road schemes</b>								
TFN	Broadland	CIL	Old Catton- Repton Avenue link road - design and build	£0	£0	£0	£0	Link from existing employment at airport to western end of NEGT. Potential for developer funding, Scheme development required to secure contributions and fit with development proposals.
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Hempton B1146/C550 junction improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	King's Lynn & West Norfolk	NCC Extra £20m	Crimplesham / Stradsett / Fincham - A1122 /A134 junction improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Northrepps - A140/A149 Junction improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Smallburgh - A149 junction with A1151	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Sheringham - A149 junction with A1082	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Studies	£0	£175,000	£0	£100,000	Market Town Studies programme agreed by members
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Interventions	£0	£0	£0	£555,000	Market Town interventions to follow on from study recommendations
TFN	Norwich	LTP	TFN Schemes - future design & implementation of schemes	£40,000	£0	£40,000	£0	0
TFN	Norwich	Developer	Norwich- NE Norwich orbital road link (Broadland Business Park to Norwich Airport Industrial Estate)	£0	£0	£0	£0	New orbital road link connecting Broadland Business Park to Norwich Airport Industrial Estate, provided via Growth Triangle development
TFN	Norwich	LGF	A11 Newmarket Road / ORR & Leopold Road junctions	£0	£751,300	£0	£1,012,000	0
TFN	Norwich	LGF	Sweetbriar road/Guardian road/Dereham road-junction improvement- feasibility and scheme implementation	£0	£55,000	£0	£0	Outer Ring Road congestion relief scheme. To include bus and cycle improvements.
NPIF	South Norfolk	NPIF	Long Stratton / A140 / B1527 Hempnall Crossroads Improvements	£0	£285,880	£0	£2,765,050	NPIF funding awarded for 2018/19/20
	South Norfolk		Long Stratton / A140 / B1527 Hempnall Crossroads Improvements	£0	£122,520	£0	£660,360	Funding Source to be confirmed if not successful to be underwritten by Norfolk County Council
LTP	South Norfolk	Developer	Colney B1108 Watton Road Widening and Surfacing Works (developer funded)	£0	£1,500,000	£0	£0	Land clearance and utility works done
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Newton Flotman A140 turn on to Flordon Road Junction Improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Diss- A1066 Vinces Road junction improvement	£0	£650,000	£0	£0	Subject to availability of land. Feasibility done
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Diss- Station road link	£0	£250,000	£0	£0	Feasibility done but private land required. Significant political support. Jw view that this likelt to have freater positive impact on congestion than vinces road (where issues focussed on peak hours)
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	A146 Trowse bypass- extension of B1332 stacking Lane. Widening tapers to additional lane	£0	£10,000	£0	£0	Assessment and Feasibility Study
0	South Norfolk	Developer	A146 George lane, Ioddon	£0	£0	£0	£853,000	Subject to developer funding.
NCC Extra £20m/ Junctions Imp	Countywide	NCC Extra £20m	Unallocated Funding	£0	£0	£0	£0	From 2020-21
LTP	Countywide	LTP	Unallocated Funding	£0	£0	£100,000	£0	0
NCC Extra £20m/ Junctions Imp	Breckland	NCC Extra £20m	Scoulton - Junction B1077	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	Great Yarmouth	NCC Extra £20m	Repps with Bastwick - B1152/A149 Junction Jct B1152 (Repps jct solution scoped PK5029) (Martham jct solution not scoped)	£0	£10,000	£0	£0	Assessment and Feasibility Study
LTP	Countywide	LTP	Unallocated local road scheme funding	£114,000	£0	£144,000	£0	To be used as match funding on jointly funded schemes

**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
<b>Great Yarmouth sustainable transport package (LGF funded)</b>								
GYSTP	Great Yarmouth	LGF	Hewett Road Pedestrian Crossing - Feasibility Study	£0	£0	£0	£0	Feasibility study in progress
GYSTP	Great Yarmouth	LGF	Riverside Road, Gorleston Footpath Improvements - Feasibility Study	£0	£0	£0	£0	Feasibility design in progress
GYSTP	Great Yarmouth	LGF/CIL	Great Yarmouth, A1243 Bridge Road / Southtown Road / Station Road Junction Improvements D&C	£0	£600,000	£0	£0	Subject to scheme demonstrating benefits and complementing 3rd River crossing
GYSTP	Great Yarmouth	LGF	Great Yarmouth sustainable transport priorities post 2015/16	£0	£400,000	£0	£900,000	Measures to improve modal shift from car use to more sustainable forms of transport.
GYSTP	Great Yarmouth	LGF	Great Yarmouth, South Quay/Yarmouth Way Junction Improvement D&C	£0	£1,005,000	£0	£0	Subject to scheme demonstrating benefits and complementing 3rd River crossing
GYSTP	Great Yarmouth	LGF	Great Yarmouth- The Conge and rail station interchange	£0	£793,000	£0	£0	
<b>Attleborough Sustainable transport package (LGF funded)</b>								
ASTP	Breckland	LGF	Attleborough Town centre transport improvements	£0	£1,200,000	£0	£0	
ASTP	Breckland	LGF	Attleborough High Street improvements	£0	£0	£0	£500,000	
ASTP	Breckland	LGF	Attleborough Sustainable transport package Priorities	£0	£750,000	£0	£600,000	
<b>Thetford Sustainable transport package (LGF funded)</b>								
TSTP	Breckland	LGF	Traffic and asset management	£0	£0	£0	£75,000	Improved signage and structural maintenance schemes
TSTP	Breckland	LGF	Thetford Enterprise Park (TEP) Roundabout	£0	£1,200,000	£0	£600,000	
<b>Traffic Management &amp; Traffic Calming</b>								
TFN	Norwich	LGF/CIL	Prince of Wales Road and Rose Lane traffic measures	£0	£724,000	£0	£0	
TFN	Breckland	LTP	Hockering - Traffic calming	£25,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Costessey - West end Traffic Calming	£140,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Taverham/Ringland/Costessey - 3 Bridge HGV access	£0	£0	£0	£0	Scheme required in association with NDR
TFN	Broadland	LTP	NDR monitoring and B1535 speed limit	£40,000	£0	£10,000	£0	
LTP	South Norfolk	LTP	B1111 Harling: Garboldisham – Roudham road- measure to regulate HGV traffic	£0	£0	£0	£0	Will seek external funding contributions where practicable
<b>Local Safety Schemes</b>								
LTP	Breckland	LTP	Brettenham - A1066	£22,000	£0	£0	£0	
LTP	Broadland	English Heritage	Acle – A1064 Speed Management	£0	£0	£0	£0	developer funded as part of local traffic management scheme promoted by Town Council
LTP	Broadland	LTP	Hevingham - A140	£37,000	£0	£0	£0	
LTP	Countywide	LTP	Local safety schemes Feasibility / Preliminary Design	£20,000	£0	£20,000	£0	
LTP	Countywide	LTP	Unallocated Local Safety Schemes	£141,000	£0	£220,000	£0	To be allocated to low cost Safety schemes with high rates of return identified through the year
LTP	Countywide	LTP	Safety Partnership Schemes / contribution to maintenance schemes	£10,000	£0	£10,000	£0	
LTP	King's Lynn & West Norfolk	LTP	Methwold - B1106/B1112	£15,000	£0	£0	£0	
LTP	King's Lynn & West Norfolk	LTP	Heacham - A149	£5,000	£0	£0	£0	
<b>Other Schemes, Future Fees &amp; Carry Over Costs</b>								
LTP	Countywide	LTP	Pre-feasibility work	£0	£25,000	£0	£25,000	
NCC extra £20m	Countywide	NCC extra £20m	Members Fund	£0	£504,000	£0	£504,000	
LTP	Countywide	LTP	Fees for future schemes (studies/preliminary)	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP	Retention / Land costs on completed schemes	£20,000	£0	£20,000	£0	
<b>Totals:</b>				<b>£3,200,000</b>	<b>£39,629,200</b>	<b>£3,000,000</b>	<b>£24,772,300</b>	

**APPENDIX D- Funding, Additional Highways investment - Proposed budget distribution**

Work Type	Sub-type	Total	2018-19	2019-20	2020-21	2021-22	
NDR		£12,000,000	£12,000,000				
County Councillor Member Fund		£2,016,000	£504,000	£504,000	£504,000	£504,000	
Parish Partnerships		£100,000	£25,000	£25,000	£25,000	£25,000	
Market Towns	studies	£400,000	£175,000	£100,000	£100,000	£25,000	
	interventions	£1,665,000	0	£555,000	£555,000	£555,000	
PROW		£200,000	£119,000	£81,000			
Footways and crossings	works	£727,500	£151,000	£190,000	£200,000	£186,500	
	assessments	£106,500	£43,500	£21,000	£21,000	£21,000	
Junction improvements	works	£2,695,000	£900,000	0	£1,795,000	0	
	feasibility	£90,000	£90,000				
		£20,000,000	£14,007,500	£1,476,000	£3,200,000	£1,316,500	£20,000,000

Key



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indicative

# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>River Wensum Strategy Public Consultation</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> Working with Norwich City Council, the Broads Authority, Norwich Society and other stakeholders to maximise the potential of the River Wensum to drive economic, social and environmental improvements within the city.	

## Executive summary

This report outlines the main contents of the draft River Wensum Strategy and provides details of the recent public consultation.

### **Recommendations:**

**To endorse the vision and objectives of the draft River Wensum Strategy and to support the ongoing partnership working.**

## 1. Proposal

- 1.1. The emerging River Wensum Strategy recognises that the River Wensum is a valuable asset to the city of Norwich with a rich heritage and great potential to drive wider economic, social and environmental improvements. The development of the River Wensum Strategy is an opportunity to facilitate positive change in the river corridor by helping to change perceptions of the city as a visitor destination, improving the quality of life, and acting as an economic driver to attract external investment and contribute to the city's regeneration. One of the key aims of the strategy is identification of funding opportunities and potential to attract private sector investment to the river corridor.
- 1.2. The River Wensum Strategy is a partnership project led and managed by Norwich City Council with the County Council is represented on the Strategy steering group by the Environment Service. The county council has significant assets in the river corridor in terms of buildings, including Norwich Castle and Wensum Lodge.
- 1.3. Other partners are the Broads Authority, the Norwich Society, and the Environment Agency.
- 1.4. The draft River Wensum Strategy went out to Public Consultation between July and September 2017. The responses are currently being considered with the intention that the final strategy will be produced in Spring 2018.

## 2. Evidence

2.1. The strategy's overarching vision for the river corridor is to:

*'Breathe new life into the river by enhancing it for the benefit of all and increasing access to, and greater use of, this important asset. The river will once again play an important part in the growth and vitality of the city, strengthening the visitor economy and helping to give the city a competitive advantage in attracting inward investment'.*

2.2. The River Wensum Strategy has many potential benefits for the city of Norwich and the county council, its partners, residents, and visitors to the city. The Strategy's objectives are to help:

- **Attract external investment:** the strategy will act as a basis for funding bids; its emphasis on working closely with key partners and stakeholders is likely to improve access to funding opportunities.
- **Support growth:** Delivery of enhanced green infrastructure along the river corridor will support the major housing and employment growth planned for the city centre and east Norwich.
- **Support the local economy:** a more accessible river corridor with a high quality public realm will help boost the local economy, both by providing a backdrop more attractive to the relocation and creation of business in the creative sector and also by attracting tourists and visitors with benefits to Norwich's shopping, heritage and visitor attractions.
- **Reduce inequalities:** the strategy has potential health and recreational benefits for existing communities adjacent to the river, some of which suffer from high levels of deprivation and health inequalities.
- **Address management and maintenance of the river corridor:** The strategy will not add to the council's management and maintenance liabilities. Through more streamlined management of the river corridor, issues such as illegal mooring should be resolved more quickly and help reduce related costs. There is also potential for involving volunteers and local communities in delivery, which has the potential for reducing management and maintenance costs.
- **Generate income:** The strategy has potential to assist with income generation for the city, for example by creating the conditions to increase activity in the river corridor and support the use of council owned river infrastructure, thus leading to increased revenue.

2.3. The strategy looks ahead for a ten year period, and includes an action plan focused on the first three years to kick-start regeneration of the river corridor. The strategy contents have been informed by the previous issues and opportunities consultation, and through ongoing dialogue between partners and stakeholders.

2.4. The full draft strategy is available on the Norwich City Council's [website](#).

### 3. Financial Implications

3.1. None arising from this report. Once the strategy is finalised it is anticipated that the County Council would continue to be involved in the delivery process and



may lead on actions or sub-projects as appropriate.

#### **4. Issues, risks and innovation**

- 4.1. The strategy also addresses maintenance and management issues relating to the river Wensum where it flows through the urban area. Projects within the draft strategy will not add to any financial burden of the County Council and it is anticipated that, through more partnership working and streamlined management of the river corridor, management issues should be resolved more quickly and could help reduce related costs for all partners.

#### **5. Background**

- 5.1. The public consultation was held between July and September 2017. There were over 250 on-line responses and around 25 written responses. The majority of the responses, over 79%, were supportive of the objectives and vision of the draft strategy.
- 5.2. There has been a good coverage of organisations which provided responses including partners, Historic England, Visit Norwich, RSPB, Norfolk Wildlife Trust, riverside landowners including Norwich Playhouse, Friends groups of Train Wood and the Marlpit, user groups such as anglers, canoeists, developers, and residents groups including from St Edmund's Wharf, Old Millers Wharf and Quayside.
- 5.3. Analysis of responses is currently being undertaken. Overall the responses are very supportive although many additional detailed comments were made.
- 5.4. The Culture & Heritage Services of the County Council responded to the consultation, strongly supporting the River Wensum Strategy and the vision which is set out within. The synergies between the strategy and Norwich Castle Keep Project, the Museum of Norwich at the Bridewell and Strangers' Hall, and Wensum lodge were re-iterated.
- 5.5. Officers from the Environment Service of the County Council have been involved in developing the strategy, supporting the intention to improve green infrastructure alongside the river, with benefits to health and well-being. Specifically the County Council will work with the City council towards completing the Riverside Walk and to integrate the river through the city with the promoted Norfolk Trails: the Marriott's Way to the north and the Wherryman's Way downstream.

#### **Officer Contact**

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

**Officer name :** David White, Senior Green      **Tel No. :** 01603 222058  
**Infrastructure Officer**

**Email address :** david.white.eta@norfolk.gov.uk



If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Great Yarmouth Third River Crossing Procurement</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>

## **Strategic impact**

The County Council, at its meeting in December 2016, agreed a motion stating that the Council 'recognises the vital importance of improving our transport infrastructure and that this will help to deliver the new jobs and economic growth that is needed in the years ahead'. In addition the motion makes clear that the Council 'also recognises the importance of giving a clear message of its infrastructure priorities to the government and its agencies, and so ensure that there is universal recognition of their importance to the people of Norfolk.' Three projects were identified as priorities for the coming years: the Great Yarmouth Third River Crossing; Norwich Western Link; and the Long Stratton bypass.

A new river crossing at Great Yarmouth will help us meet this priority. It offers a direct route into the town from the south, provides the link between the trunk road network and the expanding port and the South Denes Enterprise Zone sites, and overcomes the problem of limited road access to the peninsula of Great Yarmouth. The Third River Crossing is vital to the economic prosperity of Great Yarmouth. Great Yarmouth is part of a larger economic sub-region with a strong economic heritage including manufacturing, food and drink processing, tourism and leisure industries. Great Yarmouth is highlighted as a key growth location within the Norfolk and Suffolk Strategic Economic Plan.

It is essential that an effective procurement exercise is undertaken in order to secure best value for money for the project. Having the right contract in place will substantially reduce the risk in the delivery phase.

## **Executive summary**

Norfolk County Council adopted a preferred scheme for the Great Yarmouth Third River Crossing in 2009, comprising an opening bridge over the River Yare to connect the trunk road network (from the A47 Harfreys Roundabout) to the southern peninsula near to the port and Enterprise Zone sites.

Committee approved an Outline Business Case (OBC) for the project that was submitted to the Department for Transport (DfT) on 30 March 2017. The Autumn Budget 2017 allocated a Government contribution of £98m to support the Crossing and programme entry was confirmed by the Department for Transport by letter of 28 November 2017.

EDT Committee received a report on the Stage 2 public consultation results on 10 November 2017.

So that the procurement can commence, this report asks committee to approve the

placing of the Official Journal notice that will commence the procurement.

Once this notice is placed, the evaluation criteria and procurement route will be fixed.

## **Recommendations**

Committee is asked to:

- a) **Approve the contracting strategy outlined in this report.**
- b) **Agree the proposed approach to social value.**
- c) **Agree the proposed evaluation criteria set out in this report.**
- d) **Agree to form a Member working group to consider in more detail:**
- e) **the evaluation model;**
- f) **mitigation of risk.**
- g) **Delegate to the Executive Director of Environmental and Community Services authority to agree the detailed evaluation criteria, in consultation with the Chairman and Vice-Chairman of the committee and the Head of Procurement.**
- h) **Agree that the Head of Procurement may issue an Official Journal Contract Notice, which will commence the procurement exercise.**

## **1. Context**

- 1.1. An Outline Business Case (OBC) for the project was submitted to the Department for Transport (DfT) on 30 March 2017. The Autumn Budget 2017 confirmed a Government contribution of £98m to support the Crossing and programme entry was confirmed by the Department for Transport by letter of 28 November 2017.
  - 1.1.1. It is important to maintain the delivery programme as submitted to DfT. The next stage is a procurement process to appoint the main contractor, and this will need to be advertised via a contract notice in the Official Journal of the European Union (OJEU). This report seeks permission to place that notice, commencing the formal procurement programme.
- 1.2. **Commercial viability**
  - 1.2.1. It is important that the tendering process attracts sufficient capable bidders. The scheme will require a complex mixture of skills, and this will mean that each bidder may need a number of supply chain partners.
  - 1.2.2. We have consulted industry, with initial engagement via a Prior Information Notice (PIN) placed on 18 May 2017, leading to a market engagement day held in Great Yarmouth on 4 July 2017, attended by 29 potential bidders and supply chain partners.
  - 1.2.3. Subsequent meetings and site visits have been held with eight contractors, in some cases accompanied by potential sub-contractors. We are satisfied from these meetings that we should receive sufficient applications from bidders wishing to be shortlisted.
- 1.3. **Contracting strategy**
  - 1.3.1 The contracting strategy sets out how the crossing will be procured, the form of contract and the approach to other significant commercial issues.

- 1.3.2. In arriving at the proposed approach, we have kept a sharp focus on the need to minimise risk and achieve excellent value for money for the council, as well as applying industry best practice.

**Procurement approach**

- 1.3.3. The proposed procurement approach is set out in the table below.

Issue	Approach	Rationale
Procurement route	Two-stage design & build. The preferred bidder will receive a fee to work up the detailed design in parallel with the statutory orders process, and to provide technical input to that process. Insofar as that process requires design changes compared to the initial design, these will result in the price being varied.	<p>Making the contractor responsible for the design places the onus on it to develop a design which is 'buildable', rather than multiple changes being required to allow the design to be built, all of which result in the contractor having the opportunity to revise its price.</p> <p>Under two-stage design and build, if there is no change in the client's requirements (the 'Scope') the Contractor must resolve any necessary design changes.</p>
Division into lots	Single lot	<p>The two-stage design and build approach requires that design and works are let under a single contract.</p> <p>Sub-dividing the works – for example, separating the highway works from the construction of the bridge – would be likely to lead to problems at the interface between the two projects, and to a culture of "finger-pointing" between the contractors. There is significant risk associated with coordination of this interface which could result in significant additional cost to the project delivery.</p>
Procurement procedure	Competitive Dialogue procedure	<p>There are three possible routes: Restricted procedure, competitive dialogue and competitive procedure with negotiation.</p> <p>Restricted procedure is ruled out as it allows no substantive discussion with bidders. This would be very high risk in a project of this complexity.</p> <p>There are few substantive differences between the two competitive procedures, but competitive dialogue is slightly more flexible in the closing stages, is the council's standard approach to complex procurements, and is well understood by the industry. It is therefore the lower risk option.</p>

Degree of flexibility regarding form of bridge	<p>Leave open two options, a bascule and a swing bridge, for discussion with the bidders invited to initial dialogue. We will:</p> <ul style="list-style-type: none"> <li>• have a performance specification that applies to both types of bridge, covering matter such as navigable span, air draft and opening and closing times;</li> <li>• prepare specifications for both types of bridge, for those aspects where the specification differs;</li> <li>• invite views from the bidders taken to initial dialogue;</li> <li>• take a final view during initial dialogue and require the bidders who are taken through to detailed dialogue to all prepare their designs on the same basis (swing or bascule).</li> </ul>	<p>The decision between the two bridge forms which meet the requirement for unlimited air draft is a close one. Whilst the reference design is a twin-leaf bascule, a swing bridge may be able to offer the required level of performance at a lower whole-life cost, or may have other advantages in terms of its operation.</p>
Basis of selection questionnaire	<p>We will base the selection questionnaire (used to arrive at a shortlist of 5-6 bidders) on PAS91:2017, <i>Construction prequalification questionnaires</i>, with suitable project-specific supplementary questions.</p>	<p>This publicly available specification (PAS) is the latest version of the industry standard and is suitable for this project. Using it will minimise bidders' costs.</p>
No. of bidders to be taken through to initial dialogue	<p>Five bidders to be taken through (six if fifth and sixth bidders very close)</p>	<p>Under procurement law, the initial selection is based on capability and track record, rather than on what the bidders propose to do for our specific project. So we need to take sufficient bidders through at this stage to give us a qualified pool from which to draw.</p> <p>Experience in previous procurements shows that narrowing the field too much at this stage leads to poor results.</p>
No. of bidders to be taken through into detailed dialogue	<p>Three bidders to be taken through</p>	<p>We need sufficient bidders in the detailed dialogue to maintain competition and manage the risk if one bidder drops out.</p> <p>But if we have more than three bidders at this stage, potential bidders may decline to take part because they will see the odds of winning as too poor to justify the bid costs. From our point of view, having four bidders at this stage would increase our costs, lengthen timescales and be hard to manage.</p>

Payment of bidders for design work	We will pay each of the three shortlisted bidders a contribution towards their design costs, provided that they submit a valid tender.	We will be using the design proposals worked up during the competitive dialogue to help inform our submission to the DCO process. In recognition of this we will defray a proportion of bidders' costs, to encourage adequate competition and avoid deterring bidders.
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**Contractual form and scope**

1.3.4. The proposed contractual form and scope is set out in the table below.

Issue	Approach	Rationale
Form of contract	NEC4 Engineering and Construction Contract (ECC)	<p>We consulted the industry about use of the NEC contract suite versus other contract forms. There was overwhelming support for NEC because other forms of contract are not well understood in the industry.</p> <p>We similarly lack understanding of the other forms of contract, which would introduce risk.</p> <p>The NEC3 contract was introduced in 2005 and superseded by NEC4 in June 2017. NEC4 deals with a number of issues with the NEC3 contracts, which we would otherwise have to manage by introducing our own variant clauses. The introduction of variant clauses is likely to be more risky than using the new form of contract, which has undergone extensive expert review based on experience of NEC3.</p> <p>NEC4 also has the advantage that it eliminates the concept of a working area overhead<sup>1</sup> which, based on experience on the NDR project, can lead to commercial issues associated with project costs.</p>
NEC4 main option for stage one	We propose to use Option A (priced contract with activity schedule) for stage one (the design and approvals stage), but will dialogue on this with bidders. Some aspects of stage one may be better suited to option E (cost reimbursable contract)	Option A is the recommended option where the client is able to define its requirement accurately. In this instance, the requirement is clear: in essence, to design the works in accordance with the performance specification

<sup>1</sup> Broadly speaking, working area overhead is a percentage charge applied to the cost of people employed within the actual site intended to cover minor costs that need not be individually justified.

<p>NEC4 main option for stage two</p>	<p>We propose to use Option C (target cost) for the works.</p> <ul style="list-style-type: none"> <li>• A target cost will be agreed at the end of stage one.</li> <li>• Any ‘pain’ or ‘gain’ in the final costs will be shared between council and contractor, on a pre-agreed basis, to incentivise both parties</li> <li>• A gain-share mechanism will be put in place to encourage the contractor to work with us to reduce the target cost during stage one, through detailed design and the tendering of subcontracts.</li> </ul>	<p>This approach provides for an incentivised arrangement that drives all involved in the project to reduce costs.</p> <p>Whilst this approach does not ‘fix’ the cost of the project, or avoid budget increases, a key part of the project analysis will include a detailed review of risk allocation as part of the target cost development, to which we will apply the lessons learned from the NDR. Independent consultants have been appointed to assess this as part of the project development.</p> <p>As the NDR nears completion we will continue to review and apply learning from this project to the target cost and commercial management of the third river crossing project.</p> <p>A fixed price contract would see a significant allocation of risk included in the upfront cost of the project, which would be paid whether all those risks occurred or not.</p>
<p>Form of contract for stage one (design)</p>	<p>NEC4 ECC option X22</p>	<p>There are two options for stage one: to sign a separate NEC professional services contract, or to use the X22 option within the main NEC4 contract.</p> <p>The X22 option allows us to instruct the contractor to proceed with stage two once the target cost is agreed, provided that that cost is satisfactory. Using this built-in option is simpler than writing two contracts and attempting to integrate them.</p>
<p>Specification</p>	<p>Based on the DfT <i>Specification for Highway Works</i>.</p> <p>Because this is a design and build contract, the contractor’s designer will be responsible for completion of aspects of the works specification in accordance with its design. It will do so in conformance to the performance specification developed by the council and its advisers.</p>	<p>The DfT specification is the industry standard and is an integrated system including the standards for the works and the approach to testing.</p>

<p>Operation and maintenance and defects period</p>	<p>Bidder to operate and maintain the structure for the first year and to be responsible for its maintenance for a further two years.</p> <p>Completion of the works and the passing of tests will constitute sectional completion. At that stage, the council will take over the bridge and the one year operation and maintenance phase will begin.</p> <p>At the end of that year, the further two years of maintenance will commence. This period will coincide with the defects period.</p>	<p>Experience suggests (and our advisers confirm) that most faults and snags will become apparent in the first year. Having the contractor responsible for operation and maintenance for that year removes any opportunity for 'finger-pointing' and means that the contractor has an on-site team in place to deal with any snags and to train-up the long-term operators of the bridge.</p> <p>It is logical for the further maintenance period to correspond with the period during which the contractor must correct any defects.</p> <p>The approach proposed provides for an overall defects correction period of 3 years, which is considered sufficient to ensure the overall reliability of the bridge in its early years of operation.</p>
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**Other commercial issues**

1.3.5. Our approach to other significant commercial issues is set out below

<p>Ultimate holding company guarantee</p>	<p>We will require an ultimate holding company guarantee</p>	<p>An ultimate holding company guarantee protects us against a contractor avoiding its liabilities by winding up the company that would otherwise be liable.</p>
<p>Delay damages</p>	<p>We will require delay damages to cover the cost of keeping our project team mobilised for any delay period.</p>	<p>A delay in completing the project does not have a direct monetary impact on the authority, other than the cost of its project team.</p>
<p>Performance bond</p>	<p>We will not require a performance bond.</p>	<p>The premium for a performance bond is significant and would be passed on to the authority. In practice performance bonds are heavily caveated and hard to claim against. The cost is therefore judged to exceed the benefit.</p>
<p>Retention</p>	<p>We will not retain any part of the price</p>	<p>Retentions have a significant impact on cash flow and as such are usually limited such that they are of limited effect. This means that the administrative burden outweighs their effectiveness.</p>

**1.4. Social Value**

1.4.1. This is a works procurement and as such is not subject to the Public Contracts (Social Value) Act 2012. Nevertheless, it is appropriate to consider how social value (the economic, social and environmental well-being of the area) might best be promoted via the scheme.

1.4.2. Great Yarmouth contains areas of significant economic and educational deprivation. We propose therefore that apprenticeships and employment should be at the centre of the



social value requirements under the contract. It will also be important to include adequate provisions for environmental protection and to manage the impact of construction work on local residents and businesses.

Local employment and apprenticeships

- 1.4.3. We propose to dialogue with contractors on the appropriate level of apprenticeships to be delivered under the contract and then set a common standard across bidders.
- 1.4.4. We propose that the promotion of local employment and local sub-contracting forms part of the award criteria.

Environmental considerations

- 1.4.5. The scheme will bring environmental benefits through encouraging walking and cycling between the residential areas west of the river and the employment and retail areas to the east; through reducing congestion and associated pollution; and through supporting low-carbon electricity generation through the offshore wind industry.
- 1.4.6. Construction work has the potential for significant environmental impacts. This will be considered as part of the evaluation of the construction methodology. High minimum standards will be set.

**1.5. Evaluation Criteria**

**1.5.1.** The proposed evaluation criteria for tender award are as follows.

<b>Technical</b>
Engineering design methodology (including proposed structure of design team, minimising whole life cost, innovation, financial robustness, and achievement of strategic, maintenance and operational objectives)
Construction methodology (including proposed structure of construction team, traffic management, logistics, minimising port disruption, testing and commissioning, environmental management).
Experience and qualifications of key personnel (including design, construction, commercial, niche specialists); approach to retaining those personnel through the project
Project controls including quantitative schedule risk assessment, risk register, risk management approach, programme management approach
Financial management systems to allow verification of costs actually incurred by the Contractor
Stakeholder management and engagement strategy
Collaborative approach
Health and safety management approach
<b>Commercial</b>
Completed price workbook and activity schedule including estimating

assumptions and contingency and risk allowance – Stage One
Completed price workbook and activity schedule including estimating assumptions and contingency and risk allowance – Stage Two
Fee percentages
Preliminary items
Risk
Contractual compliance
Programme robustness

## 1.6. Procurement timescales

1.6.1. The estimated procurement timescale from placing of the Official Journal notice is as follows.

	<b>Weeks</b>	<b>Cumulative weeks</b>
Advertise opportunity in the Official Journal of the European Union	0	0
Receive Pre-qualification Questionnaires & shortlist to 4-6 bidders	8	8
Start dialogue - bidders develop & present their Outline Solutions and prepare their Outline proposal	7	15
Receive Outline Proposal and shortlist to 3 bidders for dialogue	3	18
Bidders develop their tender design & price it and dialogue on the other contract schedules	14	32
Prepare for and dialogue on design & price	3	35
Dialogue closes and bidders prepare their best & final offer	2	37
Receive Best & Final Offers and evaluate	2	39
Provisional award decision and approvals process	4 <sup>2</sup>	43
Standstill period	2	45
Contract Award	0	45
Mobilisation begins		<b>45</b>

## 2. Financial Implications

2.1. The Outline Business Case submission to DfT set out the project cost of circa £120m. The Autumn Budget 2017 has confirmed a Government contribution of £98m to support the GYTRC and Programme Entry was confirmed by the Department for Transport by letter of 28 November 2017.

## 3. Issues, risks and innovation

3.1. We have strengthened our procurement arrangements, utilising specialist advice, to develop a contract and commercial strategy that best meets the County Council's requirements. The design and build approach is part driven by the need for specialist

<sup>2</sup> Subject to alignment with committee dates

bridge engineering, but in requiring the contractor to provide the design we have given ownership and responsibility for the full delivery, thereby lessening the risk of change.

- 3.2. We will incorporate mechanisms to both drive and enforce improved contractor performance, particularly in the areas of financial reporting and programme delivery, to address issues previously experienced with records, financial monitoring, and weather-related works delivery.
- 3.3. Noting the protracted nature of finalising third party accommodation and utilities requirements, we are advancing the necessary project explorations to ensure that all matters are suitably catered for within the works scope prior to award, again mitigating a sizeable risk.
- 3.4. We are working closely with Peel Ports to agree how construction will interact with port operations.
- 3.5. Our approach to the DCO will seek a less-prescriptive outcome. This will enable the works to be carried out in a more-flexible manner to take account of the conditions found when works start.
- 3.6. We are carrying out extensive ground investigation so that ground conditions are known to all bidders.
- 3.7. A robust risk management strategy is in place to identify, quantify, manage and review risks. A project risk register was produced during the development of the OBC submission. The risk register is reviewed and updated by the project team and reported to the Project Board on a monthly basis.
- 3.8. Other key risks which could result in cost escalation still remain as presented to Committee on 17 March 2017. These were:
  - Planning Process: not obtaining planning consent; or receiving unexpected and onerous requirements from the Development Consent Order.
  - Construction: difficulties in securing access for surveys and preliminary construction; the construction schedule of the A47 Harfreys roundabout, or other A47 schemes, conflicting with the bridge works programme; or adverse weather conditions causing delays/damage to construction.
  - Port operations: the number and type of vessels changing significantly between now and construction, resulting in reduced traffic benefits or greater mitigation requirements; the need to alter the bridge to accommodate port operations; or the bridge affecting the river sedimentation regime affecting port operations and maintenance.
  - Design/Scope change: vessel simulations show a need for a bridge wider than 50m clear span; variations from current geotechnical and topographical assumptions impact on the design; or unexpected statutory services are located, particularly if they are under water/anticipated pier and fender locations.

### 3.9. **Other Implications**

#### ***Legal implications***

- 3.10. This is a significant procurement exercise and care will need to be taken to comply fully with procurement law.

#### ***Equality***

- 3.11. No significant equalities issues directly associated with the procurement have been identified.
- 3.12. The contract will contain appropriate clauses to mitigate risks associated with equalities in the workforce.

#### ***Human rights implications***

- 3.13. No human rights issues are directly associated with the procurement
- 3.14. The contract will contain appropriate clauses to mitigate risks associated with modern slavery in the supply chain.

#### ***Health and safety issues***

- 3.15. Any construction contract on this scale requires a rigorous approach to health and safety at all stages. Appropriate advice will be obtained from the health and safety team.

## **4. Background**

- 4.1. In 2009 Cabinet adopted a preferred route for the scheme by way of a dual carriageway link utilising a 50m span bascule bridge over the river, it authorised purchase of properties the subject of valid Blight Notices served upon the Council and agreed further study work should be undertaken into funding and procurement options.
- 4.2. Since then, £2.8m has been invested by the Council to acquire properties and land.
- 4.3. Following the submission of the OBC in March 2017, which sought funding from the DFT as part of its fast track Large Local Major Transport Schemes fund, local work has continued to be delivered in line with the overall programme. The Autumn Budget 2017 has confirmed a Government contribution of £98m to support the GYTRC and Programme Entry was confirmed by the Department for Transport by letter of 28 November 2017.
- 4.4. Reports were presented to EDT Committee on 15 September 2017 and 10 November 2017 to provide an update on progress since the submission of the OBC.
- 4.5. **Background reports:**

Cabinet 7 December 2009 - Follow this [link](#) (see item 22)

EDT Committee 20 May 2016 – Follow this [link](#) (see item 9 page 28)

EDT Committee 17 March 2017 - Follow this [link](#) (see item 11 page 43)

EDT Committee 15 September 2017 – Follow this [link](#) (see item 15 page 98)

EDT Committee 10 November 2017 - Follow this [link](#) (see item 10, page 91)

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# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Review of Norwich Highways Agency Agreement</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b>	
<p>Norfolk County Council (NCC) and Norwich City Council have arrangements in place for the discharge of various highway and traffic functions by the City Council on behalf of the County Council. These arrangements are covered by the Highways Agency Agreement. This report outlines a review of the performance of the Highways Agency Agreement.</p>	

## Executive summary

There are two major elements to the delivery of highways related activities in the City - the Highways Agency Agreement and the delivery of the Transport for Norwich (TfN) programme of transport schemes. The Agency Agreement covers the day-to-day delivery of highway functions and services, whereas the TfN programme is the wider delivery of strategic transport schemes outlined in the NATS Implementation Plan (now called TfN), which was adopted by the County Council in April 2010. A separate review and update of TfN is currently underway.

The current Highways Agency Agreement is dated 19 September 2014, and is due to expire on 31 March 2019. The agreement states that either party must give 12 months notice to terminate the Agreement and if by 1 April 2018 neither party has given notice, the Agreement will automatically be renewed for a period of 5 years from 1 April 2019.

Any decision to terminate the Highways Agency Agreement would need to consider the necessary transfer of staff from the City to the County Council under the TUPE arrangements that are set out in the Agreement.

### Recommendations:

Members are recommended to:

1. **Note and comment on the details of the review of the Norwich Highways Agency Agreement, agree not to invoke the termination, but extend the current Agreement for one year to March 2020, to allow the details of the new Agreement to be fully developed;**
2. **Agree that a report comes back to this Committee early in 2019 outlining a proposed new Norwich Highways Agency Agreement that will include details of the scope for financial savings.**

## 1. Proposal

- 1.1. Norfolk County Council (NCC) and Norwich City Council have arrangements in place for the discharge of various highway and traffic functions by the City Council on behalf of the County Council. These arrangements are covered by the Highways Agency Agreement.
- 1.2. Officers have considered the following options:

- **Option A:** Extend the existing Agreement for one year (April 2019 to April 2020) and incorporate changes outlined in this paper to the existing agreement and identify the scope for a new Norwich Highways Agency Agreement from 1 April 2020 that will deliver further financial savings
- **Option B:** Give 12 months notice to terminate the existing agreement so that the County Council delivers the highway and traffic functions that are currently delegated to the City Council from 1 April 2019

## 2. Evidence

- 2.1. The Highways Agency Agreement was subjected to reviews in 2010 and 2013. The overall conclusions at that time was that the arrangement should continue but with regular reviews and improvements as appropriate. In light of the 12 month notice period for the current Agreement coming up at the end of March 2018, a further detailed review of the Agreement has been undertaken over the last 6-9 months.
- 2.2. Staff from both the County and City Councils who work day-to-day on the delivery of the Highways Agency Agreement took part in the review. Emphasis has been placed on the following:
- how effective the working arrangements are between both Councils in terms of delivering the outcomes to residents and stakeholders
  - the costs of managing and delivering the Agreement.
- 2.3. Various workstreams were included in the review (see table below), which cover the full range of activities delivered through the Agreement. Under each of these workstreams, emphasis was placed on reviewing existing strengths, weaknesses, resilience, benefits, costs and risks of any proposed changes and impacts on locality working.
- 2.4. A high level summary of the findings of the various workstreams is outlined in this paper. The workstreams considered how effective the existing working arrangements are between both Councils in terms of delivering the outcomes to residents and stakeholders.

Workstream	High level summary
Planning and Development	Current arrangements generally work well. No significant changes proposed
Network Management	Fundamentally the broad objectives of the Agreement function well with benefits of being located in the City with close interaction with other City staff assisting the overall coordination of all activities that take place
Highway Maintenance	The maintenance of trees within the city needs to be clarified in terms of costs and responsibilities. See <b>Section 3</b> for commentary on winter maintenance.
Highway Design	The design capability at the City Council is limited by having resource of less than 2FTE. See <b>Section 3</b> for commentary on these design activities.
CPE and Bus Lane Enforcement	Decision making relating to extension of controlled parking areas needs to be more

	clearly defined. See <b>Section 3</b> for commentary on the financial review of this activity
Governance / Committee Reporting	Recommends that there is no change at present to the current arrangements for the agreement of the voting members and the constitution of the Agency Committee. Recommends to retain the existing number of meetings but with the firm commitment to cancel a meeting if there is a small agenda or there are agenda items that can be covered at a future meeting without impacting on the programme
Value for Money / KPIs	The recording and reporting of complaints needs to be more consistent. Annual reporting of Agency KPIs needs to be more focussed.

- 2.5. Common issues found were that there is no common back office platform in use across both authorities, which would allow a more flexible sharing and allocation of case work between City/County officers and introduce more robust record keeping and monitoring capability. Access to ICT has hampered consistency, uniformity and easy access to performance and financial data that is maintained.

### 3. Financial Implications

#### Current arrangements

- 3.1. The current Highways Agency Agreement consists of payments made to the City Council for works and functions delivered, as well as income generated by these activities. Any surplus income over and above that required to deliver works is payable to the County Council but is used to support the delivery of highways activities in Norwich.
- 3.2. Payments made to the City Council are summarised in the table below.

Payment	Amount
Annual City Agency Fee	£609,340
Streetworks Permit Scheme	£52,852
City Structural Maintenance Fee (revenue)	£108,000
Winter Maintenance	£41,000
<b>TOTAL</b>	<b>£811,192</b>

- 3.3. Payments are subject to annual index linking as calculated by the Executive Director of Finance and Commercial Services at the County Council.
- 3.4. The Annual City Agency Fee makes up the largest element of cost required to deliver the Highways Agency Agreement and covers a wide range of activities, ranging from highway inspections to network management and handling requests from the public for new highway schemes. To deliver this element of the Agreement, the City Council allocates the equivalent of **14.7** Full Time Equivalent (FTE) staff members. The allocation of this is outlined in the table below.

Role	FTE
Highway enquiries and inspections	5.7
Streetworks / network management	4.9



Traffic advice, enquiries and request for service	4.1
<b>TOTAL</b>	<b>14.7</b>

- 3.5. Staff at the County Council work closely with the City Council on many of the activities outlined above but not to the extent that there is any duplication of service delivery. The City Council performs the lead or first contact role in these activities.
- 3.6. The City structural maintenance fee (revenue), including winter maintenance, is delivered by an FTE of 5.5 staff members. Again, staff across CES at the County Council work with City colleagues on delivery of this activity but avoid duplication of effort.
- 3.7. The allocation of FTEs and their specific roles in terms of delivering the requirements of the Agency Agreement is provided by the City Council and this has been reviewed by County officers in terms of how this would compare should these activities be conducted by the County Council. Overall, this review has concluded that this allocation is appropriate and comparable to County Council staff numbers carrying out similar activities.
- 3.8. Income received from the City Council can be broken down into the following categories:
- Permits from items in the highways (such as scaffolding and skips). This is in the region of £10k net income per annum
  - Any surplus generated from delivering Civil Parking Enforcement (CPE) activities and the enforcement of bus lanes (see further comments below).
- 3.9. Income varies year on year, particularly in terms of any funds generated from the CPE activities and bus lane enforcement. For example, the current year (17/18) is predicted to just about cover its costs because there has been a need for investment in new on-street ticketing machines and the requirement to amend hardware/software in the ticket machines to accept the new £1 coins.
- 3.10. A detailed review of the costs and income associated with the operation of CPE activities and bus lane enforcement has been undertaken by officers from the City and County Councils. This has shown that this process is well managed, with all costs and income being accurately recorded and apportioned appropriately.

### **Proposed amendments to current arrangements**

- 3.11. There are pressures on budgets across both authorities and potential savings need to be identified wherever possible. The annual City Agency Fee represents the most significant cost element of the Highways Agency Agreement. In order to deliver future cost savings, further work is needed to scope out exactly what changes are needed in terms of service delivery. Where possible these will be incorporated within existing Agreement. As the new Agreement is developed we will look at how financial savings could be delivered. For example, a phased approach to achieving savings in the cost of the annual City Agency Fee could deliver savings of a minimum of circa £90-100k over a three year period.
- 3.12. We will continue to work with the City Council to look for opportunities to deliver savings within 2018/19.
- 3.13. Whilst it has been agreed that winter maintenance cover for Norwich for 2017/18 should continue to be delivered via the existing arrangement through the City Council, winter maintenance for Norwich for winter 2018/19 will be delivered by the County Council utilising resources and winter specific maintenance

requirements already in place for the wider Norfolk area. This will generate a net saving of at least £5k per annum from 18/19 onwards.

- 3.14. In terms of bus lane camera enforcement, it is proposed that funding of any additional cameras in the future will come through specific project-related budgets and will not be charged, as currently, against the costs of managing the overall bus lane enforcement. This will enable more funds to be retained to support the wider delivery of highways activity in Norwich.
- 3.15. The engineering design capability at the City Council is limited by having resource of less than 2FTE based at City Hall performing this function. It is proposed to transfer this function back to the County Council. In terms of possible savings to the City Agency Annual Fee, this is likely to be minimal as much of their time is spent designing schemes that are externally funded and therefore charged from other relevant (mainly capital) budgets. However, transferring these design activities to the County Council will increase the resilience of the engineering design capability of both authorities and will enable this particular service to be delivered more effectively.
- 3.16. Another issue found was that there is no common back office platform, which would allow a more flexible sharing and allocation of case work between City/County officers and introduce more robust record keeping and monitoring capability. Access to ICT has hampered consistency, uniformity and maintenance of performance and financial data. Resolution of this issue will be further explored with a view to achieving improved service delivery and capturing any associated financial savings from efficiencies.
- 3.17. As more work is required to identify how financial savings would be delivered, a further report will be brought back to members early 2019 once that work has been completed. This will set out the proposed savings and details of a new Highways Agency Agreement from 1 April 2019.

#### **4. Issues, risks and innovation**

- 4.1. When making any decision related to the future of the Highways Agency Agreement, it is important to note that this Agreement and the delivery of the Transport for Norwich (TfN) programme of transport schemes are separate entities. The Highways Agency Agreement is focused around the day-to-day delivery of highway functions, whereas the TfN programme is the delivery of strategic transport schemes outlined. For example, removal of through traffic from St Stephens Street in Norwich is linked to delivery of the TfN Implementation Plan and is not as a result of having a Highways Agency Agreement in place.
- 4.2. Whilst the review has shown that operationally the arrangement is generally working well, improvements to back office processes, particularly ICT, are required.
- 4.3. This latest review of the Agency Agreement has highlighted the opportunity to bring about a more integrated approach to managing the core highway delivery function, including that of the CPE/bus lane enforcement.

#### **5. Background**

- 5.1. The following papers provide background to the Norwich City Agency:

[1 March 2010 Cabinet – paper on Norwich City Highways Agency Review](#)

## Officer Contact

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# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>The London Plan - consultation</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> The London Plan and outcomes that flow from it have the potential to impact on economic growth in Norfolk.	

## Executive summary

The London Plan is a strategic plan produced by the Mayor of London. The Plan is being reviewed and rolled forward and is currently the subject of public consultation prior to examination later in 2018. As part of the ongoing process for this review the Mayor has engaged across the Wider South East (WSE i.e. London, plus the South East and the East of England regions).

While Norfolk's relationship with London is perhaps more limited than the rest of the WSE, it is not insignificant. The potential impacts on Norfolk of the development of London fall under three broad topic areas: demography, waste, plus economy and the related issue of transport links. Comments related to these issues are included in the report.

## Recommendations

**Members agree the comments in this report as the basis for the County Council's response to the draft London Plan.**

## 1. Proposal

- 1.1. The London Plan is a strategic plan produced by the Mayor of London. The Plan is being reviewed and rolled forward and is currently the subject of public consultation prior to examination later in 2018. As part of the ongoing process for this review the Mayor has engaged across the Wider South East (WSE i.e. London, plus the South East and the East of England regions). In addition to officer level co-operation on technical issues, political engagement has been through Member panels, with representatives secured through EELGA for the East of England, and a series of summits for the Leaders of all the authorities across the WSE.
- 1.2. While Norfolk's relationship with London is perhaps more limited than the rest of the WSE, it is not insignificant. The potential impacts on Norfolk of the development of London fall under three broad topic areas: demography, waste, plus economy and the related issue of transport links.
- 1.3. The draft London Plan can be found at <https://www.london.gov.uk/what-we-do/planning/london-plan/new-london-plan/download-draft-london-plan-0>

- 1.4. *Demography*
- 1.5. More people move to Norfolk from London than move the other way and this net migration contributes to our population growth. Since 2001 net migration to Norfolk from London averages around 1300 people per annum. This is only a small proportion of the total net flows from London to the East of England as a whole, which average around 30-35,000 per annum. However, there is also some evidence of a “ripple” effect, with net out-migration from London to the home counties “displacing” people who then move further out.
- 1.6. Net migration from London tends to be highest to King’s Lynn and Breckland, and lowest to the Greater Norwich districts, with Norwich having a small net out-migration. The scale of this net migration changes through time. Generally speaking, out-migration since 2001 appears to hold fairly steady but net migration has been on a falling trend, driven by lower levels of in-migration.
- 1.7. The drivers for these movements are principally differentials in quality of life, house prices and job opportunities. While the London Plan aims to improve all these factors, the overall impact on net migration to Norfolk may not be large, particularly as economic factors such as house prices and job opportunities are strongly influenced by national and international issues. Indeed, the London Plan assumes that net migration will continue to the East of England at similar if not higher rates. In this way the East of England is helping London cope with its growth pressures.
- 1.8. An important factor will be the demographic mix of net migration. For example, a successful London Plan could attract more young people and retain more families. Such an outcome would reduce net migration but would tend to exacerbate our ageing population. As the drivers of migration relate to the relative position between London and Norfolk it will be important to continue to work to ensure we have a vibrant local economy and quality of life to attract and retain a younger age profile.
- 1.9. *Comment – there should be more explicit recognition that ongoing net-migration from London to the East of England plays a significant role in helping London absorb its growth pressures.*
- 1.10. *Minerals and Waste*
- 1.11. The current Norfolk Minerals and Waste Core Strategy (adopted in 2011) plans for Norfolk to receive a quantum of London’s residual waste for landfill in accordance with the (now revoked) East of England Plan. However, Norfolk has not received any waste from London to landfill in the last 10 years. The ‘Sustainable Infrastructure’ chapter of the draft New London Plan contains policies relevant to planning for mineral extraction and waste management.
- 1.12. Policy SI 7 “Reducing waste and supporting the circular economy” promotes a circular economy and aims for zero biodegradable or recyclable waste to landfill by 2026; at least 65% of municipal waste to be recycled by 2030, 95% of construction, demolition and excavation waste to be recycled by 2020 and for low-carbon energy to be generated in London from suitable remaining waste. (Municipal waste is defined as household waste and other waste similar in composition to household waste).
- 1.13. Policy SI 8 “Waste capacity and net waste self-sufficiency” includes measures to manage London’s waste sustainably, apportions the quantities of household, commercial and industrial waste that each of London’s borough councils should

- plan to manage in their Development Plans, and encourages development to manage waste sustainably. The draft Plan states that the majority of waste exported from London to the East of England and the South East is construction, demolition and excavation waste. However, as the reliability of CD&E data is low, apportionments for this waste stream are not set out in the Plan.
- 1.14. Policy SI 9 Safeguarding waste sites  
Safeguarding existing waste management sites in London is important to enable London to have net waste self-sufficiency, that is, for all of London's waste to be managed within London.
- 1.15. **Policy SI 10 Aggregates**  
Aggregates are not imported or exported between Norfolk and London.
- 1.16. *Comment – Policies SI 7 and SI 9 are supported and Policy SI 10 has no implications for Norfolk. With regard to Policy SI 8, while the low reliability of CD&E waste data is recognised and this is the reason that CD&E waste has not been apportioned to the London boroughs, this approach means that the Plan does not explicitly require London Boroughs to plan to manage the quantities of CD&E waste arising in London. With significant infrastructure projects planned, such as Crossrail 2, CD&E waste is likely to continue to constitute a significant tonnage of waste exported to the South East and East of England which will need to be managed, and in the interest of proper planning this issue should be addressed in the Plan.*
- 1.17. *Economic and transport links.*
- 1.18. Policy SD2 “Collaboration in the Wider South East” commits the Mayor to work with partners across the Wider South East (WSE) on a range of issues. Those of most relevance to Norfolk include:
- to address appropriate regional and sub-regional challenges and opportunities
  - to secure an effective and consistent strategic understanding of the demographic, economic, environmental and transport issues facing the WSE, and work together to provide consistent technical evidence.
  - to find solutions to shared strategic concerns such as: barriers to housing and infrastructure delivery (including ‘smart’ solutions); factors that influence economic prosperity; the need to tackle climate change (including water management and flood risk); improvements to the environment (including air quality) and waste management (including the promotion of Circular Economies); wider needs for freight, logistics and port facilities; and scope for the substitution of business and industrial capacity where mutual benefits can be achieved.
- 1.19. *Comment - Enshrining in policy continued co-operation across the Wider South East on this range of topics is welcomed.*
- 1.20. Policy SD3 “Growth locations in the Wider South East and beyond” commits the Mayor to work with relevant WSE partners, Government and other agencies to realise the potential of the wider city region through investment in strategic infrastructure to support housing and business development in growth locations to meet need and secure mutual benefits for London and relevant partners. The policy goes on to support recognition of these growth locations with links to London in relevant Local Plans.

- 1.21. In illustrating London in its wider regional setting the Plan identifies the thirteen WSE Strategic Infrastructure Priorities that have been endorsed by the WSE partners through the Member working groups and Summits. Eight of these are radial priorities that connect directly to Growth Corridors within London. The remaining five are orbital priorities that can help reduce transit through London and stimulate the WSE economy beyond the capital. The Plan recognises that collaboration with willing partners can help alleviate some of the pressure on London while achieving local ambitions in the WSE for growth and development, recognising that this may require further infrastructure. Two of the priorities have direct benefit to Norfolk and are schemes supported by the County Council, namely East West Rail and the Great Eastern mainline. Improved connectivity to London and to Cambridge and beyond will support Norfolk's economic growth and improve competitiveness.
- 1.22. The Plan commits the Mayor to work with key willing partners, including local authorities, Local Enterprise Partnerships, the National Infrastructure Commission and Government, to explore strategic growth opportunities where planning and delivery of strategic infrastructure (in particular public transport) improvements can unlock development that supports the wider city region. Transport for London (TfL) benefits from a number of additional powers compared to shire transport authorities and has a strong influence over infrastructure investment and public transport service provision including rail franchises that extend beyond London. Understandably, TfL's priority is to improve transport for the benefit of the city, but sometimes this can be at odds with priorities of the rest of the WSE. For example TfL prioritise (and often have the power to require) rail services stopping at intermediate stations to accommodate commuting into the city, which would be contrary to our Norwich in 90 ambition for shorter journey times. Similarly, if rail access to Stansted Airport is improved from London this could rule out – or at least make it very costly to provide – improved access from the north including Norfolk.
- 1.23. *Comment – The recognition of WSE links is welcomed. While the priorities are understandably London focussed, the Plan also promotes the wider role of the city region. The Plan usefully recognises that “achieving local ambitions in the WSE for growth and development ... may require further infrastructure”. This other infrastructure would include our other priorities such as the A47 which strongly benefits the northern part of the WSE but has no impact on London.*
- It will be important to ensure that transport improvements within or close to London facilitate, and do not compromise, enhancements to strategic connections to the rest of the WSE.*
- The offer to work with willing partners is principally aimed at the areas of the WSE with much stronger day to day links where significant scales of growth could be accommodated to support London. Nevertheless, we should work with the Mayor on issues of mutual benefit including developing our economic and transport links.*
- Policy SD3 itself is slightly confused as it begins by supporting the potential of the wider city region and its growth locations but then shifts the focus to the more specific growth locations supporting London. The plan should be clearer that these are two separate, if overlapping issues, with the former being about supporting the growth potential of the WSE as a whole and the latter about delivering London focussed growth.*

## **2. Financial Implications**

2.1. There are no direct financial implications of this consultation.

### **3. Issues, risks and innovation**

3.1. There are no other significant issues that arise from this decision.

### **4. Background**

4.1. In 2015, at a joint summit in London, leaders from across the Wider South East agreed to set up a small political steering group. The all-tier political steering group has geographical and cross party political representation from across the WSE, with members nominated by the East of England LGA, South East England Councils, London Councils and the Mayor of London. See membership *here*. The purpose of this political steering group is to progress the priority issues identified by the wider membership at the WSE joint Summits, and includes:

- Preparation and timing of the full review of the London Plan
- Achieving a common understanding of the data/evidence base
- Addressing barriers to housing delivery
- Making the case for strategic infrastructure investment

An East of England Growth and Infrastructure Group has also been established, made up of the elected members from the East of England that sit on the WSE Political Steering Group, plus their substitutes and the two East of England chief executives, John Wood (Herts County Council) and Russell Williams (Ipswich Borough Council). The purpose of the Infrastructure and Growth Group is to:

- discuss strategic issues pertinent to the East of England relevant to the WSE collaborative effort;
- provide leadership and direction to the East of England element of the WSE collaboration work programme;
- oversee the activities of the East of England SSPOLG (the officer working group), and
- act as a conduit between the WSE political steering group and the wider membership of the East of England LGA.

A copy of the governance structure for WSE collaboration can be viewed *here* .

4.2. The next Wider South East Summit will take place on 26 January 2018. This will provide the opportunity to discuss with the Mayor and Deputy Mayor views on the London Plan consultation. The Summit will also be a chance to discuss Wider South East joint working on strategic infrastructure and tackling housing delivery barriers, and to shape priorities for the year ahead. Invites are sent to all South East, East and London council leaders and LEPs across the area.

### **Officer Contact**

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# EDT Committee

Item No.....

<b>Report title:</b>	<b>Performance management</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> Robust performance management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified need.	

## Executive summary

Performance is reported on an exception basis using a report card format, meaning that only those vital signs that are performing poorly or where performance is deteriorating are presented to committee.

Of the 13 vital signs indicators that fall within the remit of this committee, three have met the exception criteria based on new data since the last report and so will be discussed in depth as part of the presentation of this report:

- Planning service – speed of determination.
- % of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway.
- % of Local Wildlife Sites in positive management.

Technically a further measure complies with the exception reporting criteria:

- % of rural population able to access a market town or key employment location within 60 minutes by public transport. This measure's data is as last reported in the October performance report. There has been no data update received for the quarter 2 period (July, August and September 2017).

## Recommendations:

1. **Review and comment on the performance data, information and analysis presented in the vital sign report cards and determine whether the recommended actions identified are appropriate or whether another course of action is required (refer to list of possible actions in Appendix 1).**

In support of this, Appendix 1 provides:

- A set of prompts for performance discussions
- Suggested options for further actions where the committee requires additional information or work to be undertaken

## **1. Introduction**

- 1.1. This is the sixth performance management report to this committee that is based upon the revised Performance Management System, which was implemented as of 1 April 2016, and the committee's 13 vital signs indicators.
- 1.2. This report contains:
  - A Red/Amber/Green rated dashboard overview of performance across all 13 vital signs indicators
  - Report cards for the vital signs that have met the exception reporting criteria.
- 1.3. The full list of vital signs indicators can be found at Appendix 2. The vital signs indicators are monitored during the year and are subject to review when processes are amended to improve performance, to ensure that the indicator correctly captures future performance.
- 1.4. The lead officers for those areas of performance that have been highlighted through the exception reporting process are available at this committee meeting to answer any specific questions Members may have about the services concerned. The report author is available to answer any questions that Members may have about the performance management framework and how it operates.

## **2. Performance dashboard**

- 2.1. The performance dashboard provides a quick overview of Red/Amber/Green rated performance across all 13 vital signs. This then complements that exception reporting process and enables committee members to check that key performance issues are not being missed.
- 2.2. The current exception reporting criteria are as below:
  - Performance is off-target (Red RAG rating or variance of 5% or more)
  - Performance has deteriorated for three consecutive periods (months/quarters/years)
  - Performance is adversely affecting the council's ability to achieve its budget
  - Performance is adversely affecting one of the council's corporate risks.
  - Performance is off-target (Amber RAG rating) and has remained at an Amber RAG rating for three periods (months/quarters/years)'.

NOTES:

In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target. 'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the indicator is being finalised. The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly	Bigger or Smaller is better	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Target
{PE} Percentage of bus services on time	Bigger	80.4%	78.7%	83.9%	84.0%	84.1%	82.9%	83.0%	81.2%	81.0%	79.9%	80.4%	80.5%		79.0%
						56967 / 67738	62541 / 75461	67306 / 81064	64987 / 80040	70925 / 87538	67132 / 84047	66880 / 83224	68119 / 84658		
{HW} Winter gritting - % of actions completed within 3 hours *1	Bigger	86.9%	91.2%	83.3%	90.1%	70.0%								80.3%	80%
		392 / 451	448 / 491	1144 / 1374	326 / 362	14 / 20									
{HW} Street lighting – C02 reduction (tonnes)	Smaller	1,129	1,213	1,176	960	881	692	591	498	554	666	794			827
{PE} Planning service – speed of determination	Bigger	100.0%	100.0%	100.0%	91.7%	100.0%	100.0%	92.3%	66.7%	100.0%	100.0%	100.0%	87.5%		95.0%
					11 / 12	11 / 11	9 / 9	12 / 13	2 / 3	13 / 13	9 / 9	6 / 6	7 / 8		
{HW} Average journey speed during morning peak time	Bigger														Under Development
{FBP} Income and external funding successfully achieved as a % of overall revenue budget	Bigger	29.9%	30.3%	34.4%	35.2%	30.5%	25.1%	27.2%	31.6%	31.6%	32.2%	31.9%	32.5%	32.5%	25.1%
															668779 / 290260668779 / 290260616456 / 290610468833 / 2897615766311 / 2918805766311 / 291880940

Quarterly / Termly	Bigger or Smaller is better	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Target
{HW} % of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway	Smaller	27.3%	19.0%	20.0%	16.7%	17.8%	20.4%	24.2%	22.9%	32.5%	24.0%	17.6%	30.6%		22%
		6 / 22	4 / 21	6 / 30	4 / 24	8 / 45	11 / 54	16 / 66	11 / 48	13 / 40	12 / 50	6 / 34	11 / 36		
{PE} % of rural population able to access a market town or key employment location within 60 minutes by public transport	Bigger	75.1%	75.5%	74.6%	74.1%	71.4%	71.4%	72.0%	72.0%	68.4%	69.6%	69.4%			75%
{PE} Kilograms of residual household waste per household per week	Smaller		10.4				10.0				10.0				10.1

\*1 - Target last year was 100%

<b>Annual (financial / academic)</b>	<b>Bigger or Smaller is better</b>	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Target
{HW} Highway improvements for local communities – parish partnerships	Bigger											145	193	227	227
{CH} % of Local Wildlife Sites in positive management	Bigger							61.0%	61.0%	65.0%	67.0%	75.0%	72.1%	75.4%	85.0%
													960 / 1331	1008 / 1337	
{PE} Number of new and existing properties at high risk (1 in 30 years) of surface water flooding	Smaller												100%		
{CH} Equality of Access to Nature for All – number of audited routes	Bigger											1	4	17	8

**NOTES:**

1. Indicators are usually reported on a monthly, calendar year or financial year basis, the colour of the different headings below corresponds with the colour of the indicator title.
2. In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target.
3. The target displays the latest target from the latest period shown. That target may be different from the target for the latest actual value shown due to profiling.
4. Where cells have been greyed out this indicates: that data is not available due either to the frequency of reporting or the vital sign being under development. In this case, under development can mean that the vital sign has yet to be fully defined or that baseline data is being gathered.

### **3. Report cards**

- 3.1. A report card has been produced for each vital sign. It provides a succinct overview of performance and outlines what actions are being taken to maintain or improve performance. The report card follows a standard format that is common to all committees and updated on a monthly basis.
  
- 3.2. Vital signs are reported to committee on an exceptions basis. The report cards for those vital signs that do not meet the exception criteria on this occasion, and so are not formally reported, are also collected and are available to view if requested.

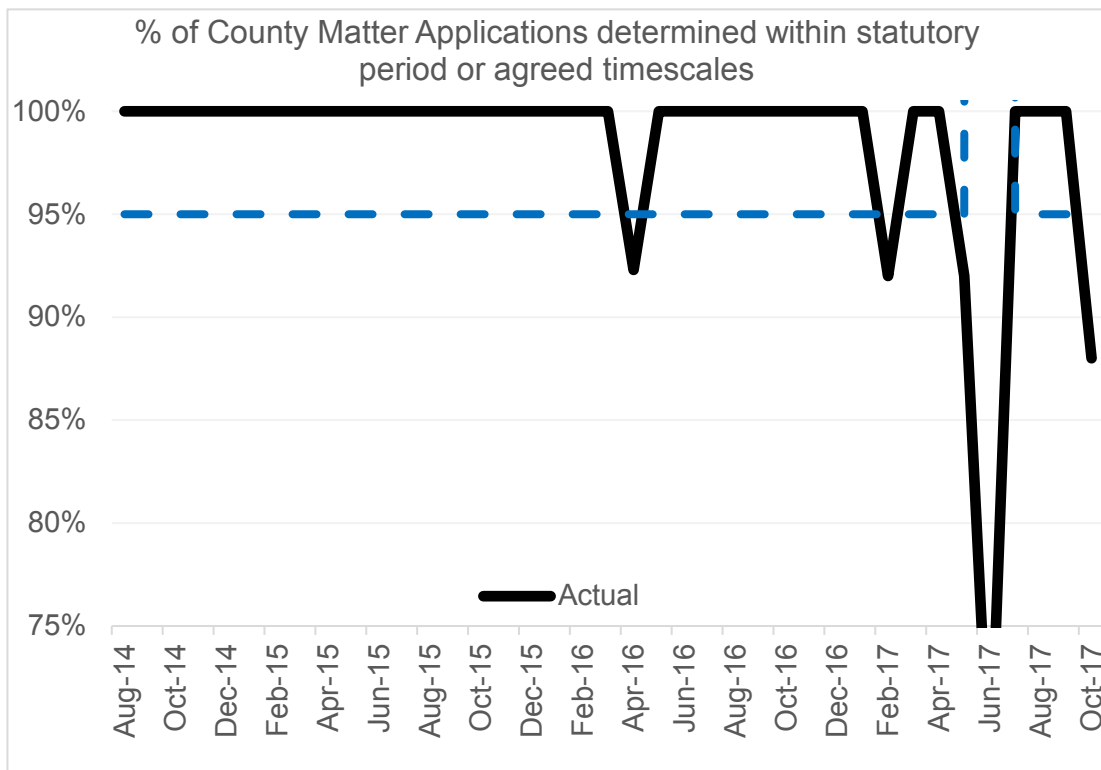
# Planning Service – Speed of Determination

## Why is this important?

The planning system operates in the long term public interest. It doesn't exist to protect the interests of one person or business against the activities of another. Development Management is a key part of the planning system and services that provide certainty and speed of decision making whilst maintaining transparency are central to achieving sustainable economic growth.

## Performance

## What is the background to current performance?



- Development management services should operate in a climate of continuous improvement
- Norfolk as a planning authority was a pioneer of providing decisions within mutually agreed timescales which take into account that issues may arise, that need to be addressed in the public interest, and that refusing applications in these circumstances can perversely increase the overall time taken to achieve permission.
- Authorities scoring below 50% for major developments over a two year rolling period are liable to be subject to special measures and may lose their decision making powers.
- Performance for June reflects is based on 1 application from 3 being determined outside an agreed time limit. This was due to matters remaining unresolved from a statutory consultee on the 8 week threshold. The decision was issued 2 weeks later. In October 8 applications were determined of which 7 were within agreed timescales. Overall performance for the rolling two year period to October 2017 is 96%. The service will review the approach to negotiation, even if a solution is achievable, but extensions to time cannot formally be agreed.

## What will success look like?

## Action required

- All Applications are agreed within statutory time periods or agreed timescales. This approach supports developers and planners working to address/mitigate potential concerns to ensure development is within policy requirements and acceptable to communities

- Increased uptake on pre application advice provided for a fee to shorten time to determine applications
- Engagement with applicants to get applications that meet statutory consultees requirements as submitted.

Responsible Officers

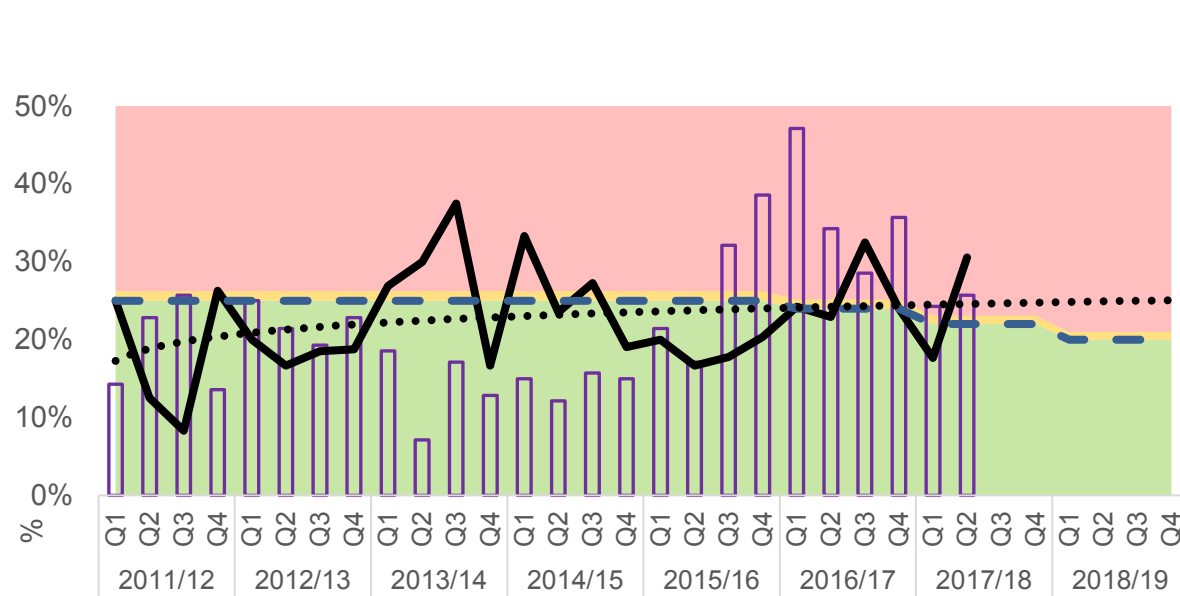
Lead: Nick Johnson, Head of Planning    Data: Mark Dyson , Business Support

## % of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway

### Why is this important?

Norfolk's population is expected to rise by 16% over the next 20 years (+ 140,000 people), so growth must come forward in a safe and sustainable manner. Unless appropriately mitigated, new development can give rise to otherwise avoidable safety implications for those living on new developments and the travelling public in general, leaving significant legacy issues for public service providers including the County Council.

### Performance



### What is the background to current performance?

We have a good record of influencing the outcome of planning considerations set against the existing baseline: 25% (2015/16). The delivery of well planned, safe, sustainable development will result in :-

- Safe and attractive travel networks which will contribute to improved health and wellbeing outcomes
- Opportunities to deliver modal choice, contributing to a sustainable transport infrastructure which is more resilient and otherwise less congested
- A pro-rata reduction in call upon public services

Performance measured against target has fallen again, as has the number of LPAs in Norfolk who can still demonstrate a 5 year housing land supply, impacting on their ability to refuse planning applications. Performance is continually monitored against both LPA and Planning Inspectorate determinations, resulting in our criterion for the assessment of small scale proposals being altered to ensure alignment with Appeal decisions.

### What will success look like?

- Where new development is likely to affect the highway network in terms of safety, capacity and/or sustainability, we are consulted on our views to ensure the impacts are mitigated, avoiding an unacceptable burden on other road users or the County Council. Well connected new development allows travel choice, encouraging safe and healthy lifestyles. Easy access to the public realm leads to greater social interaction, reducing isolation and the call on public services. This measure shows the importance of influencing the decision making process as a planning consultee.

### Action required

- Proactive continued participation to influence positive outcomes through the planning process
- Measure and review success; refine guidance and practices to ensure development safety impacts are suitably assessed and addressed whilst also delivering modal choice and active travel options.

### Responsible Officers

Lead: Matt Tracey, Highways Network Manager    Data: Michelle Melton, Research & Agreements Team Leader



# Access to market towns and key employment locations using public transport

## Why is this important?

Access to key locations is important for those living in rural areas so that they can access not only work but also health and other essential services, shopping, education and leisure activities. This in turn reduces social and rural isolation and contributes to overall wellbeing of residents.

## Performance



Graph shows the percentage of the rural population able to access a market town or key employment destination within 60 minutes by public transport between 0700-1000 with a return between 1600-1900.

## What is the background to current performance?

- Performance has dropped this year after being fairly stable between 73.5% and 75.5% for the last 3 years. It is measured quarterly, but the data does not capture flexibuses and other feeder type services that are in place. A move toward these types of solutions and operator service changes, (both subsidised and commercial) including changes to routes, frequencies and times all contribute to a drop in the performance figure. In reality the figure is higher, but it is difficult to measure simply in an accurate and consistent way (this used to be a national performance indicator and we are not currently aware of any other authorities who continue to measure it on a regular basis, therefore there is no benchmarking data). The current target is only reporting on scheduled registered local bus services and therefore reflects the limited opportunities to increase subsidised public transport within the current financial climate.
- September 2013 saw the introduction of a journey to work service by the Swaffham flexibus. This is still current, but other services change causing the dip in the figure presented.
- A minor change in service, such as times of operation can cause the indicator to dip, but this does not necessarily mean that it affects current customers already using a service.
- Current target reflects the limited opportunities to increase subsidised public transport within the current financial climate – progress will be made by working with commercial operators and integrating with other transport services.
- Key risk - fluctuation in operational costs, particularly fuel, which could lead to reductions in transport being operated commercially – this is identified on our risk register.
- Other key risks - Commercial operators streamlining services as they review revenues and effects of previous subsidy cuts, which puts pressure on areas with lower patronage and the reliance of passengers on use of concessionary passes and an unwillingness to engage with other transport modes that do not accept them.
- Flexible services, unregistered feeder services and Community Transport dial-a-ride services are not represented in the figures given, therefore the measure is only of registered local bus services.

## What will success look like?

- An increase in the percentage of the rural population able to access a market town or key employment destination within 60 minutes by public transport (at peak times), to 75%
- A reduction in the number of unemployed in Norfolk, including NEETs
- An increase in the number of young people able to access their local market town for work, leisure and education opportunities without the use of a car.

## Action required

- Build journeys to work into future Flexibus and flexible feeder contracts where possible
- Monitor proposed local bus service changes and work with operators to ensure they do not adversely affect journeys to key employment locations
- Incorporate local bus services into school transport provision as much as possible.
- Review the data that is reported so that it fully represents the transport network available.
- TRACC training to be completed for TTS so that data can be interrogated and recommendations for changes made.
- Target Level of Service has been put forward as a suggestion to deliver a clearer, more relevant and easily reportable indicator as a replacement for this

## Responsible Officers

Lead: Tracy Jessop, AD Planning & Economy

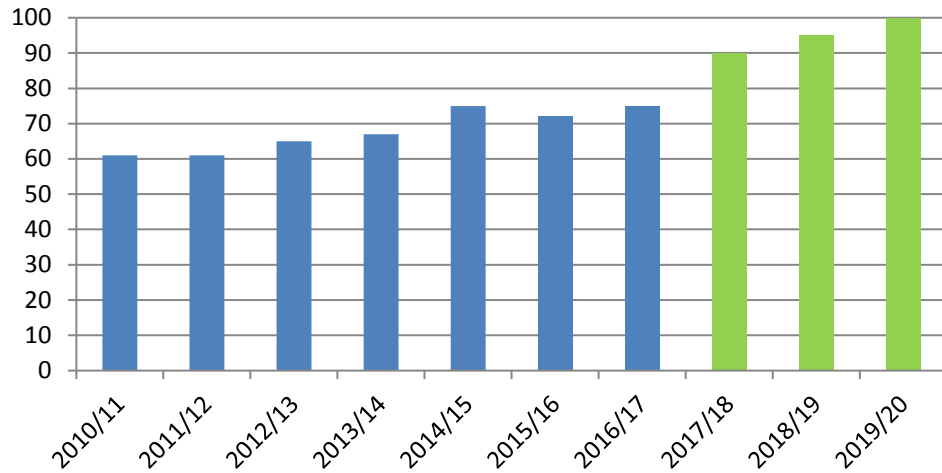
Data: Martin Stringfellow/Sean Asplin, Passenger Transport Managers

**% of Local Wildlife Sites (LWS) in positive management (Single Data List indicator 160/Biodiversity 2020 indicator 16) – our target is 100% by 2020**

Why is this important?

As a lead partner in the LWS Partnership we need to ensure that Norfolk’s important natural capital assets are safeguarded and integrated into decision-making to support and promote future growth.

Performance



(Actual values in blue, targets for future reporting years in green)

What is the background to current performance?

- Effective partnership working allows us to make the best use of limited resources and to increase action.
- External project funding such as EU Interreg allows us to deliver biodiversity action despite reduced resources within NCC.
- Effective targeting of existing resources allows us to maximise impact
- A successful strategic approach to planning allows us to maximise gains for biodiversity through effective siting of green infrastructure.
- Access to high quality biodiversity data allows effective decision making and informs strategic planning.
- In-house technical expertise allows effective decision making.
- External funding through SLA/MoA secures resources for our work and builds positive relationships with partners.

What will success look like?

- An increasing proportion of Local wildlife sites will be positively managed (Biodiversity 2020 national indicator 16, SDL 160).
- Biodiversity data and information will be used effectively for decision making (Biodiversity 2020 national indicator 24).
- Partnership working will ensure effective delivery of our work and will improve the health of the natural environment
- Local plans found sound with regards to the Habitat Regulations 2010
- New developments deliver sustainable GI, supported by effective ecological advice
- Number of sites adversely affected by access or recreation reduced

Action required

- Better co-ordination between the strategic focus provided by the Environment Team in NCC, districts and the Broads Authority.
- Develop effective partnerships with external organisations
- Develop effective funding strategies for Green Infrastructure
- Training provided for planners, developers, consultants
- Advice to development management and strategic planning officers
- Monitor quality of key sites
- Develop recording networks for tree pests and diseases and IAS
- Prioritise funding bids to address key biodiversity issues

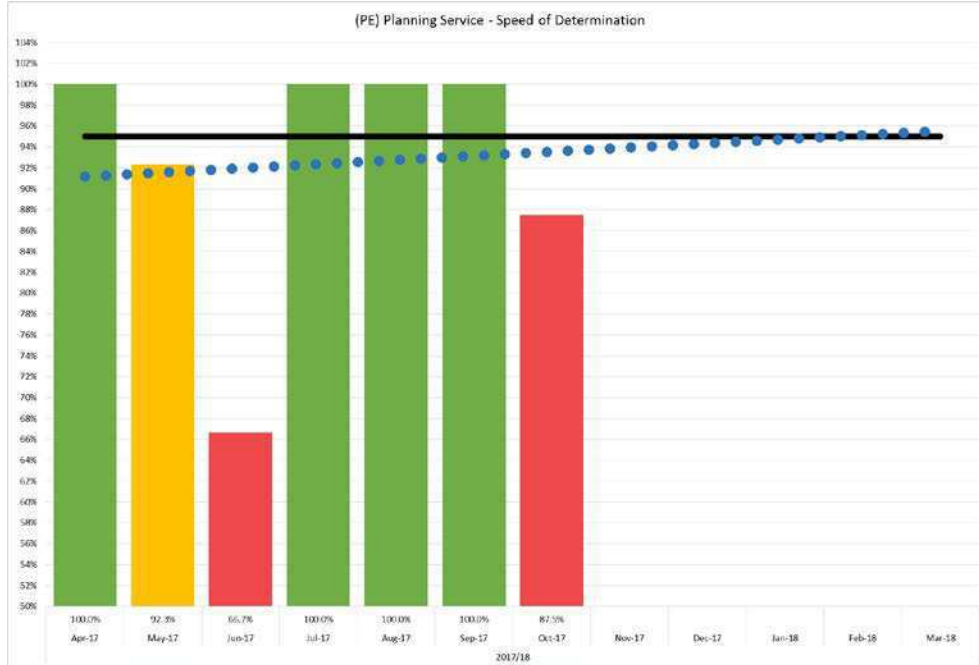
Responsible Officers

Lead: Martin Horlock – Senior Biodiversity Officer Data: Sam Neal – Biodiversity Officer (Information)

#### 4. Exceptions (additional explanation) and other updates

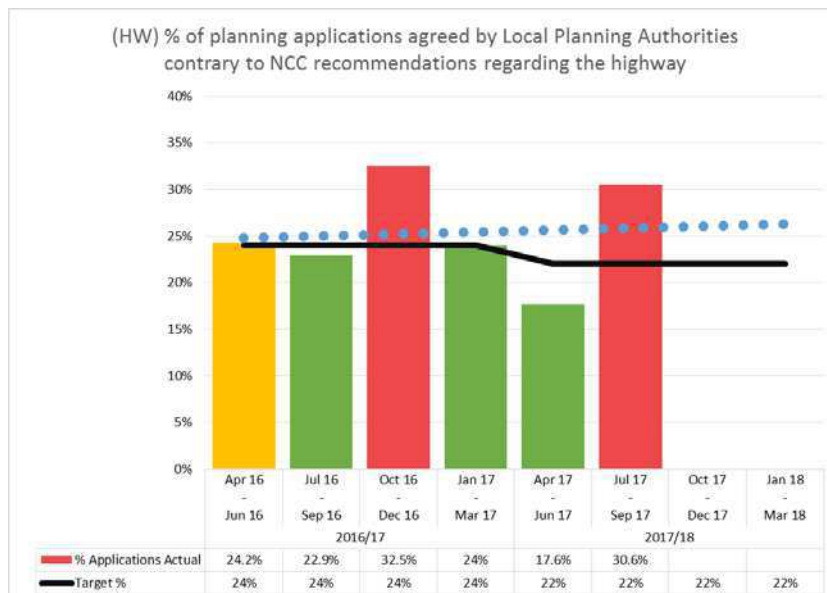
- 4.1. Planning Service – Speed of Determination  
(Oct 2017 was Red: 87.5% against a target of 95% - Sept 2017 was 100%)

A review of 2017/18 performance to date identifies that the running total for the year to date is 95% and the rolling two year target remains above 95%. Trend suggests that by year end the performance for the year should be close to or above Target:



- 4.2. % of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway  
(Sept 2017 was Red: 30.6% against a target of 22% - Jun 2017 was 17.6%)

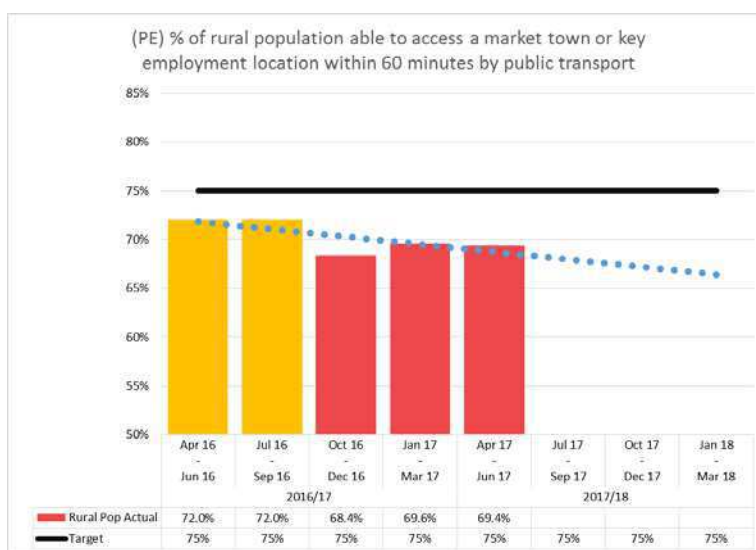
A review of 2017/18 performance to date identifies that the average performance of Actual against Target % is 24.10%. Trend (over previous year and current year) also shows significant variation from Target:



Last month it was reported to CES DMT that there may be an issue with the figures contained within the DEF system for the Sept 17 figure of 30.6%. An initial drilldown into those figures has not clarified the cause of the problem. As a result a manual deeper drill down into several hundred Planning application responses for the period is taking place to try and find the error. Once the error with the report has been resolved, the figures will be substantiated and the position can be updated.

- 4.3
- % of rural population able to access a market town or key employment location within 60 minutes by public transport.  
(2017/18 Q1 was Red: 69.4% against a target of 75% - 2016/17 Q4 was 69.6%)

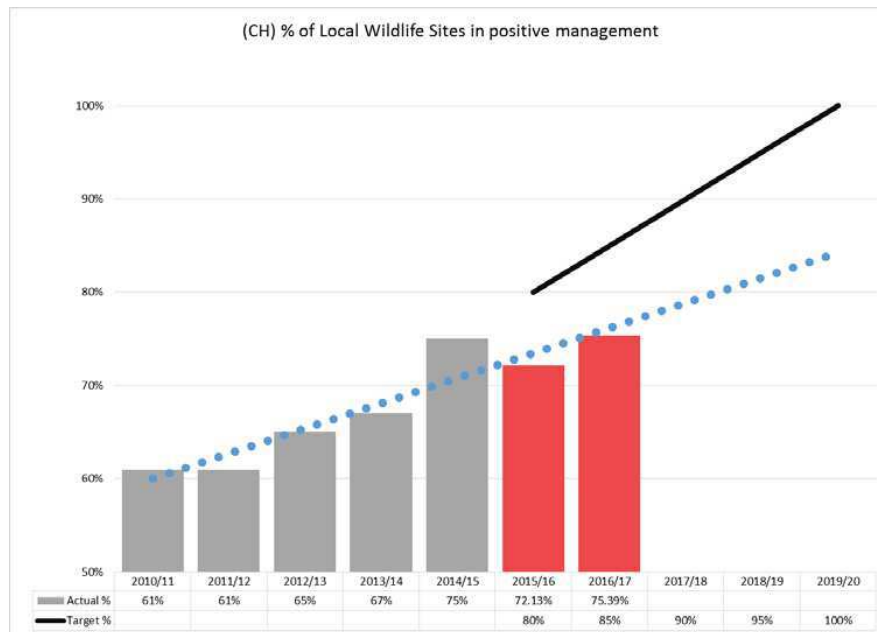
A review of 2016/17 performance identifies that the average performance of Actual against Target % was 70.5%. Trend (over previous year and current year) also shows significant variation from Target:



This measure is currently the subject of ongoing review as technical difficulties in extracting accurate and meaningful data suggest that the measure (as is) isn't fit for purpose and does not give an overall picture of what transport is available and relevant for all rural areas. Development work is ongoing seeking to replace the current measure with a more accurate and reliable measure. It is proposed that there is a move to a more realistic "target level of service" with agreed service levels for specific places that are relevant to the size and residential needs of the place. It has been used previously and would represent a report on the amount of Parishes/ villages or towns that meet the agreed level of service that has been attached to it. This would focus on specific types of service i.e do residents have public transport for journey to work, shopping/leisure, access to local surgery/healthcare. Though this may take some work in setting up, it would be easier to monitor and keep up to date and would include dial-a-ride provision and flexible services and give a much more inclusive overview of what transport is available to rural residents, rather than the very narrow (and problematic) process we are currently using, which only really gives a view on accessibility in relation to registered scheduled bus services only.

- 4.4
- % of Local Wildlife Sites in positive management  
(2016/17 was Red: 75.39% against a target of 80% - 2015/16 was 72.1%)

Whilst trend (over years) demonstrates significant improvement, projected trend suggests a shortfall against future targets based on current assumptions:



The reasons for improvement from the last reporting period is primarily from having Countryside Stewardship scheme data this year from Natural England and further survey work. Contributing factors for failing to meet the intended target is due to the above new scheme having only recently been implemented, hence slow uptake by landowners at the start and ironing out issues being required. In addition to this the drop off of the previous scheme agreements has been higher than the uptake of the new scheme, due to there being less money for the new scheme and the wish to have a more targeted approach, where more money goes to less land holdings. The new scheme is less likely to be appropriate to Local Sites with many not within large land holdings.

In order to improve performance, we will be lobbying for more survey on sites that have no information for PCM, and therefore had to be classed as not in PCM. We also are looking to improve monitoring of these unknown sites and should have updated numbers for 2016/17 in mid-2018 or as part of the 2017/18 reporting numbers in October 2018. Lobby for improved coverage and benefit to Local Sites from the new agri-environment schemes post Brexit.

There have been ongoing discussions at meetings, including in the County Wildlife Sites Steering group which is essentially the group that can make decisions on aspects of work towards this measure. There was an agreement with the wildlife trust that we will have a specific meeting over the winter to look at ways of improving the quantity and speed of surveys to identify sites in PCM. In addition there has been discussion about advertising for a volunteer to, amongst other things, analyse the drop-off rates of various agri-environment schemes to predict likely issues for this measure and to identify a possible survey strategy for sites with unknown PCM. All this is currently an ongoing and will be updated in the next report.

## 5. Recommendations

5.1 Committee Members are asked to:

- Review and comment on the performance data, information and analysis presented in the vital sign report cards and determine whether the recommended actions identified are appropriate or whether another course of action is required (refer to list of possible actions in Appendix 1).

In support of this, Appendix 1 provides:

- A set of prompts for performance discussions
- Suggested options for further actions where the committee requires additional information or work to be undertaken

## 6. Financial Implications

6.1. There are no financial implications arising from the development of the revised performance management system or the performance and risk monitoring reports.

## 7. Issues, risks and innovation

7.1. There are no significant issues, risks and innovations arising from the development of the revised performance management system or the performance and risk monitoring reports.

### Officer Contact

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

**Performance:**    **Officer name :**    Austin Goreham    **Tel No. :**    01603 223138

**Email address :**    austin.goreham@norfolk.gov.uk



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## Performance discussions and actions

Reflecting good performance management practice, there are some helpful prompts that can help scrutinise performance, and guide future actions. These are set out below.

### Suggested prompts for performance improvement discussion

In reviewing the vital signs that have met the exception reporting criteria and so included in this report, there are a number of performance improvement questions that can be worked through to aid the performance discussion, as below:

1. Why are we not meeting our target?
2. What is the impact of not meeting our target?
3. What performance is predicted?
4. How can performance be improved?
5. When will performance be back on track?
6. What can we learn for the future?

In doing so, committee members are asked to consider the actions that have been identified by the vital sign lead officer.

### Performance improvement – recommended actions

A standard list of suggested actions have been developed. This provides members with options for next steps where reported performance levels require follow-up and additional work.

All actions, whether from this list or not, will be followed up and reported back to the committee.

### Suggested follow-up actions

The suggested 'follow up actions' have been amended, following on from discussions at the Communities Committee meeting on 11 May 2016, to better reflect the roles and responsibilities in the Committee System of governance.

	Action	Description
1	Approve actions	Approve actions identified in the report card and set a date for reporting back to the committee
2	Identify alternative/additional actions	Identify alternative/additional actions to those in the report card and set a date for reporting back to the committee
3	Refer to Departmental Management Team	DMT to work through the performance issues identified at the committee meeting and develop an action plan for improvement and report back to committee
4	Refer to committee task and finish group	Member-led task and finish group to work through the performance issues identified at the committee meeting and develop an action plan for improvement and report back to committee
5	Refer to County Leadership Team	Identify key actions for performance improvement and refer to CLT for action
6	Refer to Policy and Resources Committee	Identify key actions for performance improvement that have 'whole Council' performance implications and refer them to the Policy and Resources committee for action.

## Appendix 2 – EDT Committee Vital Signs indicators

A vital sign is a key indicator from one of the Council's services which provides members, officers and the public with a clear measure to assure that the service is performing as it should and contributing to the Council's priorities. It is, therefore, focused on the results experienced by the community. There are 13 vital signs indicators for the EDT Committee. The full list with explanations of what the vital sign indicator measures and why it is important, is as below.

Vital Signs Indicators	What it measures	Why it is important
Bus journey time reliability	% of bus services that are on schedule at intermediate time points	Better transport networks bring firms and workers closer together, and provide access to wider local markets
Planned growth in the right places	% of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway	Poorly planned developments can place unacceptable burdens on existing resources and infrastructure and negatively impact those living in/near the developments.
Highway improvements for local communities - parish partnerships	Cumulative bids for all Norfolk Parishes compared to cumulative bids from Parishes that had not previously submitted a bid	Empowerment of communities to take greater control of the response to locally identified issues supports community resilience and autonomy
<b>Public Transport Accessibility</b>	<b>% of rural population able to access a market town or key employment location within 60 minutes by public transport</b>	<b>Access to work and key facilities promotes economic growth and health and wellbeing</b>
Winter gritting	% of actions completed within 3 hours	We have a statutory duty to ensure, as far as reasonably practicable, that the safe passage along a highway is not endangered by snow and ice
Street lighting – CO2 reduction (tonnes)	Carbon Dioxide emissions and energy use	Street lighting is one of the Council's biggest energy users. Putting in place measures to reduce carbon will reduce our CO2 emissions and costs



Vital Signs Indicators	What it measures	Why it is important
<b>Residential house waste collection</b>	<b>Weekly kg of residential house waste collected per household</b>	<b>The amount of household waste collected and the costs arising from processing it have risen for the past three years. Housing growth (65,000 new houses between 2013 and 2026) will create further pressures</b>
Protection of the natural environment	% of Local Wildlife Sites (LWS) in positive management	The natural environment is one of Norfolk's key assets and a significant contributor to the economic success of Norfolk
Management of flood risk	Number of new and existing properties at high risk (1 in 30 years) of surface water flooding	Flooding undermines existing infrastructure and impacts directly on health and economy
Planning determination	Speed of planning determination	Timely planning decision are important to economic growth and development
Equality of Access to Nature for All	Number of audited routes	Access to green space promotes health and wellbeing and tourism
Road network reliability	Average journey speed during morning peak time	A safe, reliable road network with quick journey times enables business growth
External funding achievement	Income and external funding successfully achieved as a % of overall revenue budget	High quality organisations are successful in being able to attract and generate alternative sources of funding

Those highlighted in bold above, 2 out of 13, are vital signs indicators deemed to have a corporate significance and so will be reported at both the EDT Committee and the Policy and Resources Committee.

One of the vital signs indicators listed above also appears on the Communities Committee list:

- 'Income and external funding successfully achieved as a % of overall revenue budget'.

# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Risk Management</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b>	
<p>One of the Environment, Development, and Transport (EDT) Committee's roles is to consider the risk management of EDT's risks. Assurance on the effectiveness of risk management and the EDT departmental risk register helps the Committee undertake some of its key responsibilities. Risk management contributes to achieving departmental objectives, and is a key part of the performance management framework.</p>	

## Executive summary

This report provides the Committee with information from the latest EDT risk register as at January 2018, following the latest review conducted in December 2017. The reporting of risk is aligned with, and complements, the performance and financial reporting to the Committee.

### Recommendations:

Members are asked to consider:

- a) **the new risk RM14336 - Failure to construct and deliver the Great Yarmouth 3rd River Crossing (3RC) within agreed budget (£121m), and to agreed timescales (construction completed early 2023), which is reported by exception (in paragraph 2.2 and Appendix A), and changes to other departmental risks (in Appendix E);**
- b) **whether the recommended mitigating actions identified for the new risk RM14336 in Appendix A are appropriate;**
- c) **putting forward a recommendation to the January 2018 Audit Committee that risk RM14336 is managed both on the departmental EDT risk register and the corporate risk register, given its corporate significance.**
- d) **the revised risk scores for the NDR risk (RM14248), following sign off of the revised NDR budget at the November 2017 Full Council meeting.**

## 1. Proposal

- 1.1 The Community and Environmental Services (CES) Departmental Management Team (DMT) has been engaged in the preparation of the EDT risk register.

- 1.2 The risks presented in **Appendix A** are the risks that are reported by exception, where there is a score of 12 or more (out of 25), and where the prospects of meeting the target score is judged to be at either red or amber. There is currently one risk reported by exception. **Appendix E** shows a summary of all of the corporate and departmental level risks for the department. It is proposed that these current risks continue to be reported to Committee in Appendices A and E until mitigated to the appropriate level. A note of the criteria used to determine which risks sit at which level can be located at **Appendix D** of this report.

- 1.3 Following sign off by the Department for Transport of the Outline Business Case, and for £98m proposed funding for the Third River Crossing project, a new risk on the delivery of the project (RM14336) is presented in this report. Whilst the project is still in its very early phases and there are no current issues identified, the potential longer term risk of not delivering to time and budget is presented to this Committee.

- 1.4 This Committee is asked to consider putting forward a recommendation to the Audit Committee for this new risk to be managed on the corporate risk register, enabling the County Leadership Team, the Audit Committee, and Policy and Resources Committee to be fully sighted on this risk. Managing this risk at corporate level is also one of the recommendations of the Third River Crossing gateway review.

## 2. Evidence

- 2.1. The EDT Committee risk data detailed in this report reflects those key business risks that are managed by the Community and Environmental Services Departmental Management Team, and Senior Management Teams of the services that report to the Committee including amongst others Planning and Economy, and Highways. Key business risks materialising could potentially result in a service failing to achieve one or more of its key objectives and/or suffer a financial loss or reputational damage. The EDT risk register is a dynamic document that is regularly reviewed and updated in accordance with the Council's Risk Management Policy and Procedures. The current risks are those linked to departmental objectives.
- 2.2. The Exceptions Report, in **Appendix A**, focuses on risks that have a current risk score of 12 and above with prospects of meeting the target score by the target date of amber or red. There is currently one risk that meets this criteria, as seen in this appendix.
- 2.3. A reconciliation of risks since the last October 2017 Committee report can be located in **Appendix B**.
- 2.4. To assist Members with considering whether the recommended actions identified in this report are appropriate, or whether another course of action is required, a list of such possible actions, suggested prompts and challenges are presented for information and convenience in **Appendix C**.

- 2.5. The EDT risk register contains eight departmental level risks (inclusive of RM14248 also reported at corporate level). **Appendix E** provides the Committee members with a summary of the corporate and departmental level risks on the EDT risk register.
- 2.6. Of the eight departmental risks, three risks have a green prospects score of meeting the target score by the target date, and five have an amber prospects score. None of the risks have a red prospects score. Please see Note 1 for details of Prospects scoring.

### **3. Financial Implications**

- 3.1. In November 2017, the budget allocated to the delivery of the NDR was increased to £205m. Whilst the likelihood of not delivering the NDR to this revised budget has significantly reduced, there remain project risks of not delivering the NDR to budget.

### **4. Issues, Risks and Innovation**

- 4.1 There is an element of Risk RM14200 - Failure to meet NCC carbon reduction target, which is covered by the street lighting team, under the remit of EDT. This risk is reported to the Business and Property Committee.

### **5. Background**

- 5.1. Background information regarding risk scoring, and definitions can be found in **Appendix D**.

#### **Officer Contact**

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

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**Note 1:**

The prospects of meeting target scores by the target dates are a reflection of how well the risk owners consider that the mitigation tasks are controlling the risk. It is an early indication that additional resources and tasks or escalation may be required to ensure that the risk can meet the target score by the target date. The position is visually displayed for ease in the “Prospects of meeting the target score by the target date” column as follows:

- Green – the mitigation tasks are on schedule and the risk owner considers that the target score is achievable by the target date.
- Amber – one or more of the mitigation tasks are falling behind and there are some concerns that the target score may not be achievable by the target date unless the shortcomings are addressed.
- Red – significant mitigation tasks are falling behind and there are serious concerns that the target score will not be achieved by the target date and the shortcomings must be addressed and/or new tasks introduced.

<b>Risk Number</b>	RM14336		<b>Date of update</b>		05 December 2017					
<b>Risk Name</b>	Failure to construct and deliver the Great Yarmouth 3rd River Crossing (3RC) within agreed budget (£121m), and to agreed timescales (construction completed early 2023)									
<b>Risk Owner</b>	Tom McCabe		<b>Date entered on risk register</b>		05 December 2017					
<b>Risk Description</b>										
There is a risk that the 3RC project will not be delivered within budget and to the agreed timescales. Cause: delays during statutory processes, or procurement put timescales at risk and/or contractor prices increase project costs. Event: The 3RC is completed at a later date and/or greater cost than the agreed budget, placing additional pressure on the NCC contribution. Effect: Failure to construct and deliver the 3RC within budget would result in the shortfall having to be met from other sources. This would impact on other NCC programmes.										
<b>Original</b>			<b>Current</b>			<b>Tolerance Target</b>				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	4	12	3	4	12	2	3	6	Jan-23	Amber
<b>Tasks to mitigate the risk</b>										
The project was agreed by Full Council (December 2016) as a key priority infrastructure project to be delivered as soon as possible. Since then, March 2017, an outline business case has been submitted to DfT setting out project costs of £120m and a start of work in October 2020. 80% of this project cost has been confirmed by DfT, but this will be a fixed contribution with NCC taking any risk of increased costs. Mitigation measures are:										
1) Project Board and associated governance to be further developed to ensure clear focus on monitoring cost and programme at monthly meetings.										
2) NCC project team to include specialist cost and commercial resource (bought in to the project) to provide scrutiny throughout the scheme development and procurement processes. This will include independent audits and contract/legal advice on key contract risks as necessary.										
3) Programme to be developed that shows sufficient details to enable overall timescales to be regularly monitored, challenged and corrected as necessary by the board.										
4) Project controls and client team to be developed to ensure systems in place to deliver the project and to develop details to be prepared for any contractual issues to be robustly handled and monitored.										
5) All opportunities to be explored through board meetings to reduce risk and programme duration.										
Overall risk treatment: Reduce, with a focus on maintaining or reducing project costs and timescales										
<b>Progress update</b>										

**Progress update**

The outline business case was submitted on 30 March 2017, and DfT confirmed approval of this following the autumn statement in November 2017. There is a risk that the scheme development could see changes to the scheme, and therefore to the agreed business case, and any changes will need to be addressed/agreed with DfT. Progress against actions are:

- 1) Project board in place. Gateway review highlighted a need to assess and amend board attendance and this has been implemented.
- 2) Specialist cost and commercial consultants have been procured, working with Head of Procurement to secure these key roles. The first element of work for the cost consultant will be to review current forecasts and then continue to assess on a monthly basis, reporting to the board.
- 3) An overall project programme has been developed and will be owned and managed by the dedicated project manager. Any issues will be highlighted to the board as the project is delivered.
- 4) Learning from the NDR and experience of the commercial specialist support will be utilised to develop contract details ahead of the formal commencement of the procurement process.
- 5) The project board will receive regular (monthly) updates on project risks, costs and timescales.

## Appendix B – Risk Reconciliation Report

1. Significant changes\* to the EDT departmental risk register since the last Environment, Development, and Transport (EDT) Committee Risk Management report was presented in October 2017.

Since the last Environment, Development, and Transport (EDT) Committee Risk Management report was presented in October 2017, there have been changes to risks. For information, please find the full list of changes below as follows;

### New Risks

There has been one new risk since the October 2017 Committee:

**RM14336 - Failure to construct and deliver the Great Yarmouth 3rd River Crossing (3RC) within agreed budget (£121m), and to agreed timescales (construction completed early 2023)**

This risk has been opened following the sign off of the Outline Business Case for the Third River Crossing Project by the Department for Transport.

### Changes to Risk Scores

There has been one change to risk scores since the October 2017 Committee:

**RM14248 - Failure to construct and deliver the Norwich Northern Distributor Route (NDR) within agreed budget (£179.5m)**

Since the October 2017 EDT Committee meeting, this risk has decreased from 25 to 12 for both current and target scores, following a revised budget for the NDR being signed off by Members at the P&R Committee in November 2017.

\* A significant change can be defined as any of the following;

- A new risk
- A closed risk
- A change to the risk score
- A change to the risk title, description or mitigations (where significantly altered).



## Risk management discussions and actions

Reflecting good risk management practice, there are some helpful prompts that can help scrutinise risk, and guide future actions. These are set out below.

### Suggested prompts for risk management improvement discussion

In reviewing the risks that have met the exception reporting criteria and so included in this report, there are a number of risk management improvement questions that can be worked through to aid the discussion, as below:

1. Why are we not meeting our target risk score?
2. What is the impact of not meeting our target risk score?
3. What progress with risk mitigation is predicted?
4. How can progress with risk mitigation be improved?
5. When will progress be back on track?
6. What can we learn for the future?

In doing so, committee members are asked to consider the actions that have been identified by the risk owner and reviewer.

### Risk Management improvement – suggested actions

A standard list of suggested actions have been developed. This provides members with options for next steps where reported risk management scores or progress require follow-up and additional work.

All actions, whether from this list or not, will be followed up and reported back to the committee.

#### Suggested follow-up actions

	Action	Description
1	Approve actions	Approve recommended actions identified in the exception reporting and set a date for reporting back to the committee
2	Identify alternative/additional actions	Identify alternative/additional actions to those recommended in the exception reporting and set a date for reporting back to the committee
3	Refer to Departmental Management Team	DMT to work through the risk management issues identified at the committee meeting and develop an action plan for improvement and report back to committee
4	Refer to committee task and finish group	Member-led task and finish group to work through the risk management issues identified at the committee meeting and develop an action plan for improvement and report back to committee
5	Refer to County Leadership Team	Identify key actions for risk management improvement and refer to CLT for action
6	Refer to Policy and Resources Committee	Identify key actions for risk management improvement that have whole Council 'Corporate risk' implications and refer them to the Policy and Resources committee for action.

## Appendix D – Background Information

A **corporate risk** is one that requires:

- strong management at a corporate level, thus the County Leadership Team should direct any action to be taken.
- input or responsibility from more than one Executive Director for mitigating tasks; and if not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key objectives and/or suffer a significant financial loss or reputational damage.

A **departmental risk** is one that requires:

- strong management at a departmental level thus the Departmental Management Team should direct any action to be taken.
- appropriate management. If not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key departmental objectives and/or suffer a significant financial loss or reputational damage.

A **Service Risk** is one that requires:

- strong management at a service level, thus the Head of the Service should direct any action to be taken.
- input or responsibility from the Head of Service for mitigating tasks; if not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key service objectives and/or suffer a significant financial loss or reputational damage.

Each risk score is expressed as a multiple of the impact and the likelihood of the event occurring.

- Original risk score – the level of risk exposure before any action is taken to reduce the risk
- Current risk score – the level of risk exposure at the time the risk is reviewed by the risk owner, taking into consideration the progress of the mitigation tasks
- Target risk score – the level of risk exposure that we are prepared to tolerate following completion of all the mitigation tasks. This can be seen as the risk appetite.

### Risk Appetite

Risk Appetite is strategic and directly related to the achievement of the Council's objectives, including the allocation of resources. The risk appetite set by each Committee explicitly articulates the attitudes to and boundaries of risk that the Committee expects Executive Directors to take.

### Risk Tolerance

Risk Tolerance is the tactical and operational boundaries and values which enable the Council to control its risk appetite in line with the organisational strategic objectives.

# Norfolk County Council, Appendix E - EDT Risk Register Summary

Risk Register Name:		Appendix E - EDT Risk Register Summary						<div style="background-color: red; color: white; padding: 2px; text-align: center;">Red</div> <div style="background-color: orange; color: white; padding: 2px; text-align: center;">Amber</div> <div style="background-color: green; color: white; padding: 2px; text-align: center;">Green</div> <div style="background-color: white; color: black; padding: 2px; text-align: center;">Met</div>	Worsening Static Improving			
Prepared by:		Thomas Osborne										
Date updated:		December 2017										
Next update due:		February 2018										
Area	Risk Number	Risk Name	Risk Description	Current Likelihood	Current Impact	Current Risk Score	Target Likelihood	Target Impact	Target Risk Score	Prospects of meeting the Target Risk Score by the Target Date	Change in Prospects of meeting the Target Risk Score by the Target Date	Risk Owner
Corporate & Departmental	RM14248	Failure to construct and deliver Norwich Northern Distributor Route (NDR) within agreed budget (£205m)	There is a risk that the NDR will not be constructed and delivered within budget. Cause: environmental and/or contractor factors affecting construction progress. Event: The NDR is completed at a cost greater than the agreed budget. Effect: Failure to construct and deliver the NDR within budget would result in the shortfall having to be met from other budgets. This would impact on other NCC programmes.	3	3	9	3	3	9	Amber		Tom McCabe
Planning and Economy	RM14336	Failure to construct and deliver the Great Yarmouth 3rd River Crossing (3RC) within agreed budget (£121m), and to agreed timescales (construction completed early 2023)	There is a risk that the 3RC project will not be delivered within budget and to the agreed timescales. Cause: delays during statutory processes, or procurement put timescales at risk and/or contractor prices increase project costs. Event: The 3RC is completed at a later date and/or greater cost than the agreed budget, placing additional pressure on the NCC contribution. Effect: Failure to construct and deliver the 3RC within budget would result in the shortfall having to be met from other sources. This would impact on other NCC programmes.	3	4	12	2	3	6	Amber		Tom McCabe
Planning and Economy	RM14231	Increase in the amount of left over waste collected by local authorities.	The risk is that the amount of waste exceeds the budget provision in 2017/18 of £23.190m. Increases above projected tonnages would lead to additional costs of around £110 per tonne, ie an additional 1,000t is a pressure of around £110,000 and a 2.5% increase is around £580,000. An increase could be caused by any combination of factors such as increases in household numbers, change in legislation, or export related issues, economic growth, weather patterns, a collapse in the recycling markets or an unexpected change in unit costs.	3	4	12	1	4	4	Green		Tracy Jessop
Planning and Economy	RM14202	Insufficient drainage controls in place as new development continues to take place increasing local flood risk on site or downstream.	The SUDS (Sustainable Drainage Systems) Approving Body role recommended by the Pitt Review and included in the Flood and Water Management Act 2010 has been abandoned. Flood risk controls on new development is to be continued through the planning process. The Local Lead Flooding Authority has been given a role as a statutory consultee but no funding to deliver this role. Without high levels of support, planning authority may continue to overlook flood risk in decision making.	3	3	9	2	2	4	Amber		Nick Tupper
Planning and Economy	RM14203	The allocation and level of funding for flood risk mitigation does not reflect the need or priority of local flood risk within Norfolk.	There are 37,000 properties at risk from surface water flooding caused by intense rainfall within Norfolk. Historically funding for flood risk management has focused on traditional defence schemes to protect communities from the sea and rivers and not surface water flooding. There is a risk that funding continues to ignore properties at risk of surface water flooding. This is exacerbated by a reduction in the overall level of funding from government and governments requirement to seek local contributions for schemes to be successful.	3	3	9	1	4	4	Amber		Nick Tupper
Planning and Economy	RM12031	Failure by any service provider to provide contracted services for disposal or treatment of waste	Would result in higher costs for alternative disposal and possible disruption to Waste Disposal Authority and Waste Collection Authority operations. If any service provider, i.e. a contractor, or Norse via an SLA, or another authority via an agreement is unable to provide a service for a significant period due to reasons such as planning, permitting, fuel or weather related issues, the Authority may have to use alternative existing contracts which may cost more and require tipping away payments to be made to the Waste Collection Authorities where they are exposed to additional costs for transporting waste significantly out of their area.	3	3	9	1	3	3	Green		Tracy Jessop
Highways	RM14292	Failure to development test and implement the Accounts Payable (AP) interface following the replacement of the HMS system.	There is a risk that payments to Tarmac will continue to be made via a manual process if the Accounts Payable interface allowing automatic payment is not fully tested and functioning. Cause: The Mayrise / Realtime AP interface. Event: Payment to Tarmac continues to be undertaken manually via CHAPS. Effect: continued risk of manual error in the payment process / inefficient payment methods.	3	2	6	2	2	4	Amber		Nick Tupper
Highways	RM14050	Rising transport costs	Rising transport costs and changes to legislation (e.g. Bus Service Operators Grant and concessionary reimbursements) could lead to savings not being made on the local bus budgets	2	3	6	1	3	3	Green		Sean Asplin

# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Finance monitoring</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> This report provides the Committee with information on the budget position for services reporting to Environment, Development and Transport Committee for 2017-18. It provides information on the revenue budget including any forecast over or underspends and any identified budget risks. It also provides an update on the forecast use of reserves and the details of the capital programme.	

## Executive summary

The services reporting to this Committee are delivered by Community and Environmental Services.

The 2017-18 net revenue budget for this committee is £98.448m and this report reflects the forecast out-turn as at period 8, November 2017. The report also highlights the current risks being managed by the department.

The total capital programme relating to this committee is £142.533m, with £136.183m currently profiled to be spent in 2017-18. Details of the capital programme are shown in section 3 of this report.

The balance of Communities Committee reserves as of 1 April 2017 was £26.837m and the forecast balance for March 2018 is £25.233m

### Recommendations:

Members are recommended to note:

- a) **The Forecast out-turn position for the Environment, Development and Transport Committee revenue budget and note the current budget risks being managed by the department.**
- b) **The Capital programme for this Committee.**
- c) **The current planned use of the reserves and the forecast balance of reserves as at the end of March 2018.**

## 1. Proposal

- 1.1. Members have a key role in overseeing the financial position for the services under the direction of this committee, including reviewing the revenue and capital position and reserves held by the service. Although budget are set and monitored on an annual basis it is important that the ongoing position is understood and the previous year's position are considered.
- 1.2. This report reflects the budgets and forecast out-turn position at the end of Period 8

## 2. Evidence

- 2.1. The services reporting to this Committee are delivered by Community and Environmental Services.
- 2.2. The 2017-18 NET revenue budget for this committee is £98.448m, we are currently forecasting a balanced budget.

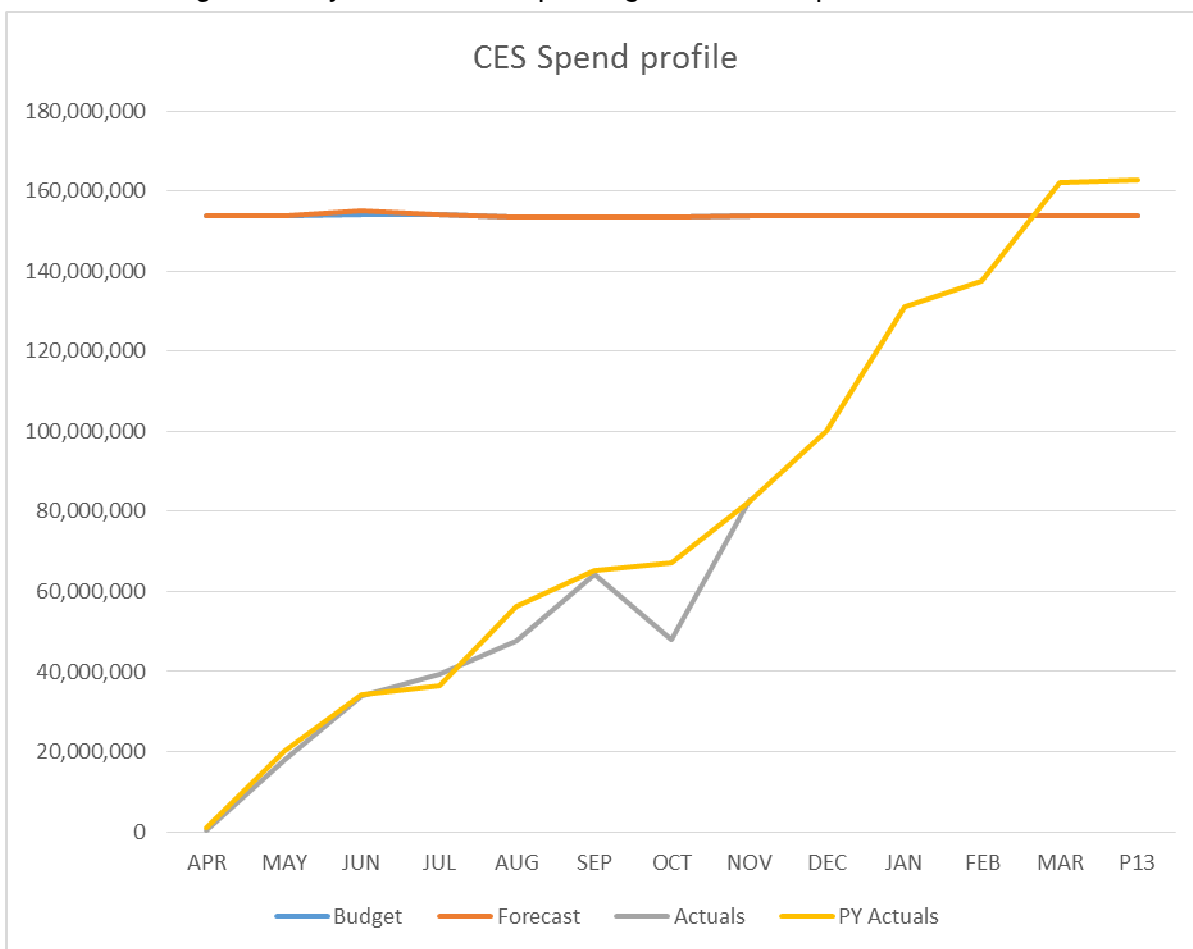
**Table 1: Environment, Development & Transport NET revenue budget 2017-18**

	2017-18 Budget	Actuals YTD	Forecast Out-turn	Forecast Variance
	£m	£m	£m	£m
Business Support and development	1.641	1.434	1.641	0.000
Culture and Heritage – Countryside management	1.142	0.664	1.142	0.000
<b>Highways</b>				
Flood and Water management	0.435	0.211	0.435	0.000
Highways Operations	14.669	12.815	14.669	0.000
ITS management	0.049	0.006	0.049	0.000
Major projects	0.357	(0.012)	0.357	0.000
Highways depreciation	23.538	0.000	23.538	0.000
<b>Total highways</b>	<b>39.916</b>	<b>13.772</b>	<b>39.916</b>	<b>0.000</b>
<b>Planning and Economy</b>				
Residual Waste	23.162	14.480	23.162	0.000
Waste and Energy	17.174	10.433	17.174	0.000
Infrastructure and Economic Growth	0.564	0.337	0.564	0.000
Travel and Transport Services	14.440	15.971	14.440	0.000
Planning Service	0.410	0.266	0.410	0.000
<b>Total Planning and Economy</b>	<b>55.749</b>	<b>41.487</b>	<b>55.749</b>	<b>0.000</b>
	<b>98.448</b>	<b>57.357</b>	<b>98.448</b>	<b>0.000</b>

- 2.3. Table 1 above reflects the services net revenue budget and therefore the actuals to date are affected by patterns of income and expenditure.

<b>Table 2 – Gross Budgets</b>					
	Current year budget	Actuals Year to Date		Prior Year Budget	Prior Year Actuals to period 8
	£m	£m		£m	£m
Expenditure	184.872	95.349		190.006	95.682
Income	(86.424)	(37.992)		(84.255)	(38.245)
<b>Net</b>	<b>98.448</b>	<b>57.357</b>		<b>105.751</b>	<b>57.437</b>

2.4. The forecast out-turn presented is based on the work that RBOs undertake on a monthly basis, supported by the finance teams to predict their budgets year end position. RBO's review and actively manage their budgets throughout the year and there are a number of risks that are being monitored and managed by the services but at this stage of the year we are expecting a balanced position.



<p>2.5. <b>Planning and Economy – Residual waste</b></p>	<p>There is a risk that the amount of residual waste increase. Each tonne of residual waste above projected tonnages would lead to additional costs of around £110 per tonne, meaning a 1% increase in tonnages would be a pressure of over £230,000. Increases could be caused by a combination of a number of factors e.g. increases in household numbers (above those previously assumed), changes in legislation, economic growth, weather patterns. The forecast tonnages are monitored closely throughout the year and based on a combination of current year actuals and historic trend data. Based on the current tonnages to date we are expecting a balanced position.</p>
<p><b>Highway – Winter Gritting</b></p>	<p>The budget for winter Gritting is set based on historic trends of the number of winter Gritting actions. We have seen a slightly more harsh winter so far this season and we have undertaken 45 actions, compared to 60 for the previous financial year. At this stage we are not anticipating a cost pressures but we will continue to monitor this and report to members if the position changes.</p>

### 3. Capital budget

- 3.1. The total capital budget for the services reporting to this committee is £142.533m, with £136.183m currently being profiled to be delivered in 2017-18.

	2017-18 Budget £m	2018-19 Budget £m	2019-20+ Budget £m	Total Program me £m	Foreca st 2017- 18 £m	Actual s to period 8
Highways	135.120	1.900	1.700	138.720	135.120	68.198
Waste management	1.001	2.750		3.751	1.001	0.128
Other programmes	0.062			0.062	0.062	0.000
<b>Total Programme</b>	<b>136.183</b>	<b>4.650</b>	<b>1.700</b>	<b>142.533</b>	<b>136.183</b>	<b>68.326</b>

### 4. Reserves 2017-18

- 4.1. The reserves relating to this committee are generally held for special purposes or to fund expenditure that has been delayed, and in many cases relate to external grants and contributions. They can be held for a specific purpose, for example where money is set aside to replace equipment or undertake repairs on a rolling cycle, which help smooth the impact of funding.
- 4.2. A number of the reserve balances relate to external funding where the conditions of the grant are not limited to one financial year and often are for projects where the costs fall in more than one financial year.
- 4.3. Services continue to review the use of reserves to ensure that the original reasons for holding the reserves are still valid.
- 4.4. The balance of unspent grants and reserves as at 1<sup>st</sup> April 2017 stood at £26.846m
- 4.5. Table 4 below shows the balance of reserves held and the current planned usage for 2017-18.

4.6.

	Balance at 1 April 2017	Forecast balance 31 March 2018	Forecast change
	£m	£m	£m
Business Support and Development	0.075	0.075	0.000
Highways	11.602	10.574	1.034
Planning and Economy	15.159	14.584	0.570
<b>Total</b>	<b>26.837</b>	<b>25.233</b>	<b>1.604</b>

### 5. Financial Implications

- 5.1. There are no decisions arising from this report and all relevant financial implications

are set out in this report

## **6. Issues, risks and innovation**

- 6.1. This report provides financial performance information on a wide range of services in respect of this committee.

### **Officer Contact**

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

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# Environment, Development and Transport Committee

Item No.

<b>Report title:</b>	<b>Forward Plan and decisions taken under delegated authority</b>
<b>Date of meeting:</b>	<b>19 January 2018</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe – Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> Providing regular information about key service issues and activities supports the Council's transparency agenda and enables Members to keep updated on services within their remit. It is important that there is transparency in decision making processes to enable Members and the public to hold the Council to account.	

## Executive summary

This report sets out the Forward Plan for EDT Committee. The Forward Plan is a key document for this committee to use to shape future meeting agendas and items for consideration, in relation to delivering environment, development and transport issues in Norfolk. Each of the Council's committees has its own Forward Plan, and these are published monthly on the County Council's website. The Forward Plan for this Committee (as at 29 December) is included at Appendix A.

This report is also used to update the Committee on relevant decisions taken under delegated powers by the Executive Director (or his team), within the Terms of Reference of this Committee. There are six relevant delegated decisions to report to this meeting.

### Recommendations:

- 1. To review the Forward Plan at Appendix A and identify any additions, deletions or changes to reflect key issues and priorities the Committee wishes to consider.**
- 2. To note the delegated decisions set out in section 1.2 of the report.**

## 1. Proposal

### 1.1. Forward Plan

- 1.1.1. The Forward Plan is a key document for this committee in terms of considering and programming its future business, in relation to communities issues in Norfolk.
- 1.1.2. The current version of the Forward Plan (as at 29 December) is attached at Appendix A.
- 1.1.3. The Forward Plan is published monthly on the County Council's website to enable service users and stakeholders to understand the planning business for this Committee. As this is a key document in terms of planning for this Committee, a live working copy is also maintained to capture any changes/additions/amendments identified outside the monthly publishing schedule. Therefore, the Forward Plan attached at Appendix A may differ slightly from the version published on the website. If any further changes are

made to the programme in advance of this meeting they will be reported verbally to the Committee.

## 1.2. **Delegated decisions**

- 1.2.1. The report is also used to update on any delegated decisions within the Terms of Reference of this Committee that are reported by the Executive Director as being of public interest, financially material or contentious. There are six relevant delegated decisions to report for this meeting.

**Subject: Government consultation on “Planning the Right Homes in the Right Place”**

**Decision:** To respond to the consultation. The response focussed on the strategic aspects of the Government’s proposals and welcomed many of the proposed measures and policy reforms on housing delivery. The response also cited current good practice in Norfolk on seeking developer funding and S106 monitoring the County Council undertakes. To ensure the response could be submitted within the consultation deadline, approval was dealt with as an urgent decision.

**Taken by:** Executive Director of CES (as an urgent decision), in consultation with the EDT Committee Chair and Vice Chair

**Taken on:** 31 October 2017

**Contact for further Information:** Stephen Faulkner, Principal Planner  
Email [Stephen.faulkner@norfolk.gov.uk](mailto:Stephen.faulkner@norfolk.gov.uk)  
Phone 0344 800 8020

**Subject: Petition asking for re-surfacing of the inner ring footway section of Charles Close, Wroxham**

**Decision:** Response sent to the Lead Petitioner explaining when we expect to be able to include work to this footway in the programme of works.

**Taken by:** Executive Director of CES, in consultation with the EDT Committee Chair and Vice Chair, and the Local Member (Cllr Tom Garrod)

**Taken on:** 7 November 2017

**Contact for further Information:** Jon Winnett, Highway Engineer  
Email [jonathan.winnett@norfolk.gov.uk](mailto:jonathan.winnett@norfolk.gov.uk)  
Phone 0344 800 8020

**Subject: Petition requesting a reduction in the speed limit on Metton Road and Hall Road, Cromer from the current derestricted status to a 30mph speed limit**

**Decision:** Response sent to the Lead Petitioner letting them know that the current speed limit matches the criteria in the Council’s Speed Management Strategy and no personal injury accidents were recorded. The response also set out the expected costs associated with carrying out a detailed assessment of a possible speed limit review and any associated work, but that alternative funding would need to be identified to be able to do this, e.g. from the parish

council.

Taken by: Executive Director of CES, in consultation with the EDT Committee Chair and Vice Chair, and the Local Member (Cllr Tim Adams)

Taken on: 21 November 2017

Contact for further Information: Steve White, Highway Engineer  
Email [steve.white@norfolk.gov.uk](mailto:steve.white@norfolk.gov.uk)  
Phone 0344 800 8020

**Subject: Appointment of Member to the Broads Authority**

Decision: To appoint Cllr Hayden Thirtle as a Council representative on the Broads Authority, to replace Cllrs Iles

The Council has two representatives on the Broads Authority; Cllr Iles has stood down and the other representative is Cllr Timewell.

The procedure for appointing a replacement would normally be for this appointment to go to EDT committee on 19 January 2018. As this body is very high profile and it is important we are properly represented, the appointment was dealt with as an urgent decision to prevent any possible delay.

Taken by: Managing Director (as an urgent decision) in consultation with the Executive Director of CES, Chief Legal Officer, Cllr Morphew and Cllr Roper (who all supported this approach)

Taken on: 28 November 2017

Contact for further Information: Chris Walton, Head of Democratic Services  
Email [chris.walton@norfolk.gov.uk](mailto:chris.walton@norfolk.gov.uk)  
Phone 0344 800 8020

**Subject: Norfolk Vanguard Offshore Wind Farm Consultation**

Decision: To respond to the consultation. Overall, the response supported the principle of this offshore renewable energy proposal, which is consistent with national renewable energy targets and objectives, subject to some detailed comments (also provided). To ensure the response could be submitted within the consultation deadline, approval was dealt with as an urgent decision.

Taken by: Executive Director of CES (as an urgent decision), in consultation with the EDT Committee Chair and Vice Chair

Taken on: 29 November 2017

Contact for further Information: Stephen Faulkner, Principal Planner  
Email [Stephen.faulkner@norfolk.gov.uk](mailto:Stephen.faulkner@norfolk.gov.uk)  
Phone 0344 800 8020

**Subject: Greater Norwich Local Plan (GNLP) Public Consultation**

Decision: To consider the recommendation from the GNLP Board, and approve commencing the public consultation.

EDT Committee received a report on the GNLP and agreed to delegate this decision to the Executive Director, in consultation with the Chair and Vice Chair (who are both

members of the Greater Norwich Development Partnership Board).

Taken by: Executive Director of CES, in consultation with the EDT Committee Chair and Vice Chair

Taken on: 22 December 2017

Contact for further Information: Phil Morris, interim Team Leader, Planning  
Email phil.morris@norfolk.gov.uk  
Phone 0344 800 8020

## **2. Evidence**

2.1. As set out in the report and appendices.

## **3. Financial Implications**

3.1. There are no financial implications arising from this report.

## **4. Issues, risks and innovation**

4.1. There are no other relevant implications to be considered by Members.

## **5. Background**

5.1. N/A

### **Officer Contact**

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

**Officer name :** Sarah Rhoden

**Tel No. :** 01603 222867

**Email address :** sarah.rhoden@norfolk.gov.uk



If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
<b>Meeting: Friday 16 March 2018</b>			
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	No	To receive feedback	Members
Highway parish partnership schemes 2018/19	No	To approve parish/town council bids for small highway improvements.	Assistant Director Highways (Nick Tupper)
Norwich depot hub – next steps	None	To consider the full Business Case and consultation plan relating to the development of a Norwich depot hub for highways and waste services.	Infrastructure Delivery Manager (David Allfrey) and Waste Infrastructure Manager (Nicola Young)
Minerals and Waste Local Plan Consultation	No	To approve the draft document published for public consultation for a minimum period of 6 weeks.	Head of Planning (Nick Johnson)
Recommendations of the Norfolk Strategic Planning Member Forum	None	To consider the recommendations of the Forum on the adoption of the Norfolk Strategic Framework.	Principal Planner (Phil Morris)
Risk management	None	Review and comment on the risk information and consider any areas of risk that require a more in-depth analysis	Chief Internal Auditor (Adrian Thompson)
Performance management	None	Comment on performance and consider areas for further scrutiny.	Business Intelligence and Performance Analyst (Austin Goreham)
Finance monitoring	None	To review the service's financial position in relation to the revenue	Finance Business Partner (Andrew Skiggs)

## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
		budget, capital programme and level of reserves.	
Forward Plan and decisions taken under delegated authority	None	To review the Committee's forward plan and agree any amendments/ additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
<b>Meeting: Friday 18 May 2018</b>			
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	None	To receive feedback	Members
Winter maintenance – priority gritted routes	None	To agree the priority gritted routes, to implement from the 2018/19 winter maintenance season (note that this report assumes the proposal to change the priority gritted routes is approved by Full Council in February as part of the budget setting process).	Assistant Director Highways (Nick Tupper)
Supported bus services	None	To consider the outcomes of the review of supported bus services, and the findings of the associated consultation with operators, and agree which services will continue to be financially supported (note that this report assumes the proposal to review the operation of bus services	Assistant Director Planning and Economy (Tracy Jessop)

## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
		supported by the County Council is approved by Full Council in February as part of the budget setting process).	
Finance monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	Every meeting	To review the Committee's forward plan and agree any amendments/additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
<b>Meeting: Friday 6 July 2018</b>			
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	None	To receive feedback	Members
Highway Asset Performance		Review and comment on the highway asset performance report against the performance and asset management strategy. To consider whether any changes are required.	Assistant Director Highways (Nick Tupper)
Performance management	None	Comment on performance and consider areas for further scrutiny.	Business Intelligence and Performance Analyst (Austin Goreham)
Risk management	None	Review and comment on the risk	Chief Internal Auditor (Adrian)

## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
		information and consider any areas of risk that require a more in-depth analysis	Thompson)
Finance monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	None	To review the Committee's forward plan and agree any amendments/additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
<b>Meeting: Friday 7 September 2018</b>			
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	None	To receive feedback	Members
Finance monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	None	To review the Committee's forward plan and agree any amendments/ additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
<b>Meeting: Friday 12 October 2018</b>			



## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	None	To receive feedback	Members
Performance management	None	Comment on performance and consider areas for further scrutiny.	Business Intelligence and Performance Analyst (Austin Goreham)
Risk management	None	Review and comment on the risk information and consider any areas of risk that require a more in-depth analysis	Chief Internal Auditor (Adrian Thompson)
Finance monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	None	To review the Committee's forward plan and agree any amendments/additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
<b>Meeting: Friday 9 November 2018</b>			
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	None	To receive feedback	Members

## Forward Plan for EDT Committee

Issue/decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
Finance monitoring	None	To review the service's financial position in relation to the revenue budget, capital programme and level of reserves.	Finance Business Partner (Andrew Skiggs)
Forward Plan and decisions taken under delegated authority	None	To review the Committee's forward plan and agree any amendments/additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)

Regular items	Frequency	Requested committee action (if known)	Lead officer
Forward Plan and decisions taken under delegated authority	Every meeting	To review the Committee's forward plan and agree any amendments/additions and to note the decisions taken under delegated authority	Head of Support and Development (Sarah Rhoden)
Performance management	Four meetings each year – January, March, June/July, October	Comment on performance and consider areas for further scrutiny.	Business Intelligence and Performance Analyst (Austin Goreham)
Risk management	Four meetings each year – January, March, June/July, October	Review and comment on the risk information and consider any areas of risk that require a more in-depth analysis	Chief Internal Auditor (Adrian Thompson)
Finance monitoring	Every meeting	To review the service's financial position in relation to the revenue	Finance Business Partner (Andrew Skiggs)

## Forward Plan for EDT Committee

Regular items	Frequency	Requested committee action (if known)	Lead officer
		budget, capital programme and level of reserves.	
Verbal update/feedback from Members of the Committee regarding Member Working Groups or bodies that they sit on	Every meeting	To receive feedback	Members