



Norfolk County Council
at your service

Environment, Transport & Development Overview & Scrutiny Panel

Date: **Wednesday 11 January 2012**

Time: **10.30am**

Venue: **Edwards Room, County Hall, Norwich**

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

Membership

Mr A Byrne (Chairman)
Mr A Adams
Dr A Boswell
Mr B Bremner
Mrs M Chapman-Allen
Michael Chenery of Horsbrugh
Mr N Dixon
Mr P Duigan
Mr T East
Mr M Hemsley
Mr B Iles
Mr M Langwade
Mr P Rice
Dr M Strong
Mr J Ward
Mr A White
Mr R Wright (Vice-Chairman)

Non Voting Cabinet Members

Mr B Borrett	Environment and Waste
Mr H Humphrey	Community Protection
Mr G Plant	Planning and Transportation
Mrs A Steward	Economic Development

Non Voting Deputy Cabinet Member

Mr J Mooney	Environment and Waste
Mr B Spratt	Planning and Transportation

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

Vanessa Dobson on 01603 223029
or email committees@norfolk.gov.uk

A g e n d a

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

2. Minutes of the meeting held on 9 November 2011

(Page **1**)

To confirm the minutes of the Environment Transport and Development Overview & Scrutiny Panel meeting held on 9 November 2011

3. Members to Declare any Interests

Please indicate whether the interest is a personal one only or one which is prejudicial. A declaration of a personal interest should indicate the nature of the interest and the agenda item to which it relates. In the case of a personal interest, the member may speak and vote on the matter. Please note that if you are exempt from declaring a personal interest because it arises solely from your position on a body to which you were nominated by the County Council or a body exercising functions of a public nature (e.g. another local authority), you need only declare your interest if and when you intend to speak on a matter.

If a prejudicial interest is declared, the member should withdraw from the room whilst the matter is discussed unless members of the public are allowed to make representations, give evidence or answer questions about the matter, in which case you may attend the meeting for that purpose. You must immediately leave the room when you have finished or the meeting decides you have finished, if earlier.

These declarations apply to all those members present, whether the member is part of the meeting, attending to speak as a local member on an item or simply observing the meeting from the public seating area.

4. To receive any items of business which the Chairman decides should be considered as a matter of urgency

5. Public Question Time

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

Please submit your question(s) to the person named on the front of this agenda by 5pm on Friday 6 January 2012. For guidance on submitting public questions, please refer to the Council Constitution Appendix 10, Council Procedure Rules or [Norfolk County Council - Overview and Scrutiny Panel Public Question Time and How to attend Meetings](#)

6. Local Member Issues/Member Questions

15 minutes for local members to raise issues of concern of which due notice has been given.

Please submit your question(s) to the person named on the front of this agenda by 5pm on Friday 6 January 2012

7. Cabinet Member Feedback on previous Overview & Scrutiny Panel comments

(Page **9**)

Scrutiny Items:

8. **Forward Work Programme: Scrutiny** (Page **13**)
To review and develop the programme for scrutiny.
9. **Parking Principles** (Page **21**)
To consider and comment on the draft parking principles.
10. **Highway and Community Rangers** (Page **43**)
To consider the Council's Highway and Community Rangers service and identify whether there are any areas for further scrutiny.
- Overview Items:**
11. **ETD Highways Re-Procurement** (Page **55**)
To consider the content of the report and comment on the recommendation of the Procurement Board in offering Cabinet any views on the nature and scope of the contract.
12. **Highways Capital Programme 2012/13/14 and Transport Asset Management Plan** (Page **75**)
To comment on the contents of the report and the proposed recommendations to Cabinet.
13. **ETD Service and Budget Planning 2012 to 2014** (Page **91**)
To consider and comment on the provisional grant settlement for 2012-13 and the updated information on spending pressures and savings.
14. **ETD Integrated Performance and Finance Monitoring Report 2011/12** (Page **105**)
To comment on the progress against ETD's service plan actions, risks and budget and consider whether any aspects should be identified for further scrutiny.

	Group Meetings	
Conservative	9.30am	Colman Room
Liberal Democrats	9.30am	Room 504

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

Date Agenda Published: Tuesday 3 January 2012



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Environment, Transport and Development Overview and Scrutiny Panel

Minutes of the Meeting held on Wednesday 9 November 2011

Present:

Mr A Byrne (Chairman)

Mr R Bearman

Michael Chenery of Horsbrugh

Mr N Dixon

Mr P Duigan

Mr T East

Mr T Garrod

Mr D Harrison

Mr M Hemsley

Mr B Iles

Mr M Langwade

Mr P Rice

Dr M Strong

Mr J Ward

Mr A White

Mr R Wright

Non-Voting Cabinet Members:

Mr G Plant Planning and Transportation

Mrs A Steward Economic Development

Non-Voting Deputy Cabinet Member:

Mr J Mooney Environment and Waste

Mr B Spratt Planning and Transportation

The items are shown in the order they were discussed at the meeting - not the order in which they appear on the Agenda.

1. Apologies

Apologies were received from Mr A Adams, Dr A Boswell (Mr R Bearman substituted), Mrs M Chapman-Allen (Mr T Garrod substituted), Mr J Joyce (Mr D Harrison substituted), Mr B Borrett and Mr H Humphrey.

2. Minutes

The Minutes of the meeting held on 14 September 2011 were confirmed by the Panel and signed by the Chairman.

3. Declarations of Interest

3.1 The following members declared personal interests in Item 9 'Roundabout Sponsorship Review 2011/12':

- Mr J Ward, as a member of Thorpe St Andrew Town Council (which maintains roundabouts with sponsorship).
- Mr R Wright, as his company may wish advertise on roundabout(s).

3.2 Mr D Harrison declared a personal interest in Item 11 'GDGP: Community Infrastructure Levy Preliminary Draft Charging Schedule Consultation' as a member of Broadland District Council.

3.3 Mr East, Mr White and Mr Bearman declared personal interests in Item 13 'Minerals and Waste Development Framework – Seventh Annual Monitoring Report (2010-11)' as members of the Local Development Framework Member Reference Group.

4. Matters of Urgent Business

There were no matters of urgent business.

5. Public Question Time

There were no public questions.

6. Local Member Issues/Member Questions

There were no local issues/member questions.

7. Cabinet Member Feedback on previous Overview & Scrutiny Panel comments

- 7.1 The Panel received the annexed note (7) by the Cabinet Member for Economic Development.
- 7.2 The Cabinet Member for Economic Development advised members of the following:
 - 7.2.1 Included in the World Class Norfolk campaign the '33 Norfolk Luminaries' poster, which members could see displayed at the back of the meeting room, had been displayed at Westminster Tube station along with posters at key rail and tube stations and had been viewed by an estimated total footfall of 12 million people.
 - 7.2.2 Another element of the campaign, 'Norfolk Facts' cards were available which contained key messages for a variety of audiences.
 - 7.2.3 Congratulations were expressed to Lotus on their successful Regional Growth Fund bid; the Chief Executive, David White, had received a letter from Lotus thanking the authority for its support.
 - 7.2.4 At a recent meeting Eric Pickles had stated that he was very impressed with Norfolk's Enterprise Zone.
 - 7.2.5 The digital switchover in Norfolk begins today. Every effort had been taken to let Norfolk communities know about the switchover, including sending a leaflet to every household in Norfolk. The Panel had previously expressed an interest in the support available for vulnerable people. Members were advised that people who required support could telephone 08456505050.
- 7.3 The Cabinet Member for Planning and Transportation said that the Fair Fares Campaign was going well and five other counties were now on board. The authority's voice was being heard in Westminster and a response was expected early next year. Concessionary Fares were funded by the central Government and tax payers of Norfolk; the number of people receiving concessionary fares was rising and it had been calculated that Norfolk tax payers would have to find a further £800k to cover the costs of concessionary fares; it was therefore important to continue with the campaign.

8. Scrutiny Forward Work Programme

- 8.1 The Panel received the annexed report (8) by the Director of Environment, Transport and Development.

- 8.2 It was suggested that the scrutiny item concerning the recession should include liaison with district councils. The Director of Environment, Transport and Development advised that this was taking place as part of the work to develop an Economic Growth Strategy; the Panel would receive a report on the Strategy in the New Year.

RESOLVED:

- 8.3 The Panel agreed the Outline Scrutiny Programme as set out in Appendix A of the report, the scrutiny topics listed and the reporting dates.
- 8.4 The Panel also agreed that a Highway and Community Rangers update report should be received at the next meeting.

9. Roundabout Sponsorship Review 2011/12

- 9.1 The Panel considered the annexed report (9) by the Director of Environment, Transport and Development which set out the proposed changes to the existing roundabout sponsorship policy to allow the appointment of a single company (through competitive tendering process) to obtain and arrange roundabout sponsorship within the county. The report also set out the proposed change to the current restrictions on the size and type of permitted signs associated with provision of roundabout sponsorship.
- 9.2 During the course of discussion the following comments were noted:
- Roundabout sponsorship had been piloted on the Tivetshall Pulham roundabout which had been very positive; there were opportunities for members to promote this.
 - The proposal covered all roundabouts in Norfolk 'outside of Norwich'; Norwich was defined by Norwich City Agency area.
 - Corporate Communications would be providing clear guidelines on what type of advertisement would be acceptable and members were assured that nothing inappropriate or improper would be allowed.
 - Illegal signs were a constant issue and the authority would take a firm line on this.
 - With reference the A47 Acle roundabout, officers were not in a position to agree that this be included but they could liaise with the Highways Agency about its possible inclusion in the scheme.
 - Members agreed that this was an excellent initiative which would create consistency and enhance the appearance of the County. Thanks were expressed to Mr Spratt and the officers concerned.

RESOLVED:

- 9.4 To note the contents of the report and the approach set out, in particular:
- (i) The proposed change to the existing roundabout sponsorship policy to allow the appointment of a single company (through the competitive tendering process) to obtain and arrange roundabout sponsorship within the County.

- (ii) The proposed change to the current restrictions on the size and type of permitted signs associated with provision of roundabout sponsorship. These changes include the provision of larger signs and additional text with the aim of enhancing the attractiveness of and demand for roundabout sponsorship.

10. World Class Norfolk update and next steps

- 10.1 The Panel considered the annexed report (10) by the Director of Environment, Transport and Development, which provided an evaluation of the World Class Norfolk campaign and outlined some of the issues the Council would need to consider when seeking to build on the platform the campaign had created.
- 10.2 Members received a short presentation of the Norfolk TV advertisement featured on the World Class Norfolk website <http://www.worldclassnorfolk.com>. The advertisement had been broadcast 24 times over a two week period and had received an estimated viewing figures are 2.4 million ABC viewers in the Anglia TV region and 1.4 million in the London area. Animated advertisements in the FT online reached approximately 5000 Chief Executives and financial directors. Although the campaign had now finished, Twitter followers continued to increase and now numbered nearly 2000 individuals.
- 10.3 The Cabinet Member for Economic Development said that over the last year the county had achieved the go-ahead for the dualling of the A1, the retention of RAF Marham and investments in Lotus, improvements to Broadband and the Enterprise Zone and £26m of funding for the Science Park; which would all bring financial benefits to Norfolk's economy. Norfolk had the second largest financial insurance sector in the UK. The University of East Anglia had used the World Class Norfolk campaign to recruit overseas students.
- 10.4 The Cabinet Member for Economic Development would continue to promote Norfolk and she gave an update on recent events such as a Norfolk Food Day in the House of Commons and a meeting with nine cross-party Members of Parliament. She was also working closely to represent the authority within the private sector as their support was required to encourage new businesses to Norfolk. 'World Class Norfolk' had been an excellent campaign and the authority would continue to support new businesses and companies who wished to locate to Norfolk.
- 10.5 During the course of discussion the following comments were noted:
 - As part of the Economic Growth Strategy next steps for 'World Class Norfolk' would be to seek out further opportunities. The Cabinet Member for Economic Development would be taking an active role in promoting Norfolk in Europe and countries such as China and South Africa had already expressed interest in business opportunities in Norfolk.
 - It was suggested that the results of the campaign should be measured and that the people who had been employed as a result of the 291 knowledge-based jobs created in Norfolk during the period September 2009 to August 2010 should be contacted so that the results of the campaign could be measured. The Assistant Director Economic Development and Strategy emphasised that the first objective of the campaign had been about changing perceptions; and this had seen a 22% increase. The creation of jobs was a secondary factor and it would be difficult to

establish whether the increase had been as a direct result of the campaign. In terms of value for money, the Director of Environment, Transport and Development said that the level of investment had already been returned many times over.

- With reference the decommissioning facility planned for the former RAF Coltishall base, this could be included as part of the offer for future profile-raising proposals; as would anything members felt should be included in the Growth Strategy.
- The Director of Environment, Transport and Development said that different communication mediums would be used to target different audiences. For example we know that much of the future inward investment would come from companies already located in Norfolk therefore the authority would continue its work to ensure good relationships existed with these businesses.
- The Cabinet Member for Planning and Transportation said that Great Yarmouth had seen an increase in companies expressing interest to relocate to Norfolk because of the new energy opportunities; many of whom had not considered Norfolk prior to the World Class Norfolk campaign. The Deputy Cabinet Member for Environment and Waste said that this had been an excellent job creation initiative; it had been designed to move Norfolk forward and figures showed that this had been achieved. The Assistant Director for Economic Development and Strategy said that work was ongoing to encourage energy companies to relocate to Norfolk.
- The Local Enterprise Partnership (LEP) would set out its priorities which would complement the Norfolk Growth Strategy which in turn would work hand in hand with districts.
- With reference the £600m attributed to the dualling of the A11, which would make it feasible for companies to relocate to Norfolk, the Director of Environment, Transport and Development advised that a detailed report on the wider economic impacts was available at:
http://www.eeda.org.uk/files/A11_Wider_Econ_Benefits_Summary_Final_Report.pdf.

RESOLVED:

10.6 To note the campaign outcomes.

11. Greater Norwich Development Partnership: Community Infrastructure Levy (CIL) Preliminary Draft Charging Schedule Consultation

11.1 The Panel received and considered the annexed report (11) by the Director of Environment, Transport and Development which set out the draft charging schedules for Broadland, Norwich and South Norfolk.

11.2 During the course of discussion the following key points were noted:

- Concern was expressed that CIL funding received from developments in one area of Norfolk could be redistributed to another area and also that North Norfolk would not benefit from the Norfolk Infrastructure Fund. The ETD Principal Planner said that the introduction of the CIL could be seen as an advantage as it would allow infrastructure to be put in place where it was required; if infrastructure was not required in one area there would be an opportunity to invest this funding elsewhere.

For larger developments, the difference between in costs between S106 and CIL would be negligible but, for the future, smaller developments would also be required to contribute to the CIL. Following the introduction of the CIL developers would need to be assured that required infrastructure would be put in place.

- In response to a question concerning higher costs for CIL than for S106, members heard that if a development led to the need for an additional primary school, then the costs of S106 would tend to be at least as great if not more than the CIL. However, most small developments which currently did not contribute would be required to do so as part of CIL whilst middle-scale developments might also see a higher charge than at present. A further advantage of the CIL over S106 was that the ability to pool S106 funds would be very restricted in future.
- The Director of Environment, Transport & Development said that his advice was that the CIL provided the best opportunity to secure the necessary infrastructure to support growth.

RESOLVED:

11.3 To endorse the draft charging schedules for Broadland, Norwich and South Norfolk.

12. ETD Integrated Performance and Finance Monitoring Report 2011/12

12.1 The Panel received and considered the annexed report (12) by the Director of Environment, Transport and Development which provided an update of progress made against the 2011-14 service plan actions, risks and finances.

12.2 During the course of discussion the following key points were noted:

- With reference the information set out in the ETD performance dashboard, officers confirmed that the TTS (tracked bus services on time) were performing better than expected at the beginning of the year as this target had been stretched.
- It was noted that the dashboard showed the position as at August 2011. Officers recognised the delay in the performance update and confirmed that there had been no significant deterioration in performance at the time of writing the report. Any member requiring an update should contact the officers named in the report following the meeting.

RESOLVED:

12.3 To note the progress against ETD's service plan actions, risks and budget.

13. ETD Service and Budget Planning 2012 to 2014

13.1 The Panel received and considered the annexed report (14) by the Director of Environment, Transport and Development which set out the financial and planning context for the authority and gave service specification information for ETD for the next two years.

13.2 During the course of discussion the following key points were noted:

- The Director of Environment, Transport and Development said he could not say when additional monies that may be received from the Icelandic Banks might be considered by the Panel. Clearly the financial context had now changed and it

may be that the authority had to work within differing parameters. Processes were already in place for the authority to consider its finances and budget proposals would be brought to the Panel in January.

- Wells Sure Start Centre had started a Work Club and would be introducing workshops for small businesses – it was suggested that the Panel should receive an update at the March meeting. A Working Group was currently looking at small businesses and it was suggested that people other than councillors should be involved. The Cabinet Member for Economic Development said that the authority was doing a lot to assist small and medium sized businesses to help Norfolk's economy to thrive. Mr Wright advised that he was the Chair of the Working Group that was looking at lending viability in the present economic climate; the group had recently held its first meeting.

RESOLVED:

- 13.3 To note the revised service and financial planning context and assumptions, the revised spending pressures and savings for ETD and the proposed list of capital bids.

14. Minerals and Waste Development Framework Seventh Annual Monitoring Report (2010-11)

- 14.1 The Panel received and considered the annexed report (13) by the Director of Environment, Transport and Development.
- 14.2 Members were advised that there had been no challenge to the Core Strategy by the 7 November deadline and therefore the Strategy had been adopted.

RESOLVED:

- 14.3 To endorse the findings of the Annual Monitoring Report and that the Report should be submitted to Cabinet and then to the Secretary of State.
- 14.4 To recommend to Cabinet that the revised Minerals and Waste Development scheme should come into effect on 18 January 2012.

The meeting closed at 11.55am.

Chairman



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Cabinet Member feedback on previous Overview and Scrutiny Panel comments

A joint note by the Cabinet Members for Planning and Transportation, Economic Development, Environment and Waste, and Community Protection

The purpose of this note is to provide feedback on items discussed at Cabinet which had previously been discussed at an ETD Overview and Scrutiny Panel meeting.

Environment and Waste issues

Report/issue **Norfolk Trails: Refocused, more targeted Countryside Access and Public Rights of Way Service**

Date considered by O&S Panel: 13 July 2011

O&S Panel comments: The Panel noted the report and, during discussions, various Members made various comments about the proposed way forward for service delivery standards.

Date considered by Cabinet: 10 October 2011

Cabinet feedback: Cabinet:-

1. Approved a review of the Rights of Way Improvement Plan, including a detailed and thorough consultation with the public, partners and stakeholders.
2. Approved the revised policies on enforcement on non-reinstatement, enforcement on unauthorised structures, service standards, devolved delivery, Public Path Orders and customer service access, as set out in Section 2 of the Cabinet report.

Note:- The Cabinet Scrutiny Committee subsequently scrutinised Norfolk Trails at their meeting on 25 October. The Committee agreed to scrutinise this topic again in 9 months time.

Planning and transportation issues

Report/issue **Norfolk concessionary fares scheme**

Date considered by O&S Panel: 14 September 2011

O&S Panel comments: Members noted the contents of the report and endorsed the approach prior to Cabinet approving a scheme in December 2011.

Date considered by Cabinet: 14 November 2011

Cabinet feedback:	<p>The Cabinet:</p> <ol style="list-style-type: none"> 1. Approved the scheme for 2012/13, noting that it mirrors the scheme provided in 2011/12, offering the statutory minimum with the current exemptions. 2. Delegated powers to the Cabinet Member for Planning and Transportation to approve the draft scheme to be published to bus companies by 1 December 2011 and the final scheme to be published by 3 March 2012. 3. Agreed that a further report be presented to Cabinet on 5 March 2012 with details of the final agreed scheme.
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Report/issue	Roundabout sponsorship review 2011/12
Date considered by O&S Panel:	11 November 2011
O&S Panel comments:	<p>To note the contents of the report and the approach set out, in particular:</p> <ol style="list-style-type: none"> (i) The proposed change to the existing roundabout sponsorship policy to allow the appointment of a single company (through the competitive tendering process) to obtain and arrange roundabout sponsorship within the County. (ii) The proposed change to the current restrictions on the size and type of permitted signs associated with provision of roundabout sponsorship. These changes include the provision of larger signs and additional text with the aim of enhancing the attractiveness of and demand for roundabout sponsorship.
Date considered by Cabinet:	14 November 2011
Cabinet feedback:	<p>The Cabinet supported the overall approach subject to reassurances about the likely nature of the permitted advertisements and the need to balance maximising income against enhanced maintenance and local involvement. The Cabinet agreed:</p> <ol style="list-style-type: none"> 1. The proposed change to existing roundabout sponsorship policy to allow the appointment of a single company (through competitive tendering process) to obtain and arrange roundabout sponsorship within the county. This arrangement offers the potential to secure additional funding for Norfolk County Council or secure maintenance of the roundabout at no cost to the County Council and provides the opportunity for the enhancement of specific roundabout sites. 2. The proposed change to the current restrictions on the size and type of permitted signs associated with provision of roundabout sponsorship. These changes include the provision of larger signs and additional text with the aim of enhancing the attractiveness of and demand for roundabout sponsorship. 3. The Director of Environment, Transport & Development, in discussion with the Cabinet Member for Planning & Transportation, would finalise the approach based on the

proposals in section 4 of the Cabinet report, to give the best value to the County Council and put in place the most appropriate arrangements for roundabout sponsorship.

Community Protection issues

No feedback.

Economic Development issues

No feedback.

Officer Contact

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

Name	Telephone Number	Email address
Sarah Rhoden	01603 222867	sarah.rhoden@norfolk.gov.uk



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Forward Work Programme: Scrutiny

Report by the Director of Environment, Transport and Development

Summary

This report asks Members to review and develop the programme for scrutiny.

Action required

Members are asked to:

- i) consider the attached Outline Programme (Appendix A) and agree the scrutiny topics listed and reporting dates.
- ii) consider new topics for inclusion on the scrutiny programme, including the suggested item in section 2, in line with the criteria at para 1.2.

1. The Programme

1.1. An Outline Programme for Scrutiny is included at Appendix A.

1.2 Members of the Overview and Scrutiny Panel can add new topics to the scrutiny programme in line with the criteria below: -

(i) High profile – as identified by:

- Members (through constituents, surgeries, etc)
- Public (through surveys, Citizen's Panel, etc)
- Media
- External inspection (Audit Commission, Ombudsman, Internal Audit, Inspection Bodies)

(ii) Impact – this might be significant because of:

- The scale of the issue
- The budget that it has
- The impact that it has on members of the public (this could be either a small issue that affects a large number of people or a big issue that affects a small number of people)

(iii) Quality – for instance, is it:

- Significantly under performing
- An example of good practice
- Overspending

(iv) It is a Corporate Priority

- 1.3 Appendix B shows a list of the scrutiny projects relating to Environment, Transport and Development services completed in the last 12 months.

2. **Potential scrutiny items**

- 2.1. Two suggestions for potential new scrutiny items have been submitted to the Panel, as follows:-

1. An investigation into the cost and effectiveness, in the context of municipal residual waste management in Norfolk, of the alternatives to landfill and incineration identified in the energy from waste chapter of the Government Review of Waste Policy In England 2011 published earlier this year.
2. Tourism in the local economy
 - What is the tourist industry worth to the local economy in Norfolk.
 - How can we develop tourism to provide overall sustainable benefits.
 - How can we ensure workers in the tourism industry are appropriately trained and adequately remunerated.
 - How can we support and encourage overseas visitors to Norfolk.

3. Transport infrastructure

3. **Section 17 – Crime and Disorder Act**

- 3.1. The crime and disorder implications of the various scrutiny topics will be considered when the scrutiny takes place.

4. **Equality Impact Assessment**

- 4.1. This report is not directly relevant to equality, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

Action Required

The Overview and Scrutiny Panel is asked to:

- (i) consider the attached Outline Programme (Appendix A) and agree the scrutiny topics listed and reporting dates.
- (ii) consider new topics for inclusion on the scrutiny programme, including the suggested item in section 2, in line with the criteria at para 1.2.

Officer Contact

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

Name	Telephone Number	Email address
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Sarah Rhoden	01603 222867	sarah.rhoden@norfolk.gov.uk
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Outline Programme for Scrutiny

Standing Item for the Environment, Transport and Development O & S Panel: Update for 11 January 2012

This is only an outline programme and will be amended as issues arise or priorities change

Scrutiny is normally a two-stage process:

- Stage 1 of the process is the scoping stage. Draft terms of reference and intended outcomes will be developed as part of this stage.
- The Overview and Scrutiny (O&S) Panel or a Member Group will carry out the detailed scrutiny but other approaches can be considered, as appropriate (e.g. 'select committee' style by whole O&S Panel).
- On the basis that the detailed scrutiny is carried out by a Member Group, Stage 2 is reporting back to the O&S Panel by the Group.

This Panel welcomes the strategic ambitions for Norfolk. These are:

- A vibrant, strong and sustainable economy
- Aspirational people with high levels of achievement and skills
- An inspirational place with a clear sense of identity

These ambitions inform the NCC Objectives from which scrutiny topics for this Panel will develop, as well as using the outlined criteria at para 1.2 above.

Changes to Programme from that previously submitted to the Panel on 9 November 2011

Added

- Highway and Community Rangers

Deleted

- None.

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
Scrutiny Items - Active						
1. Mobile Phone coverage for rural and urban areas in Norfolk and the digital TV switchover	To review provision of effective mobile phone coverage for rural and urban areas in Norfolk and review the impact of the Digital TV switchover.	Economic Development		19 May 2010, 22 September 2010, 16 March 2011 and 14 September 2011	1 September 2009 (by a Scrutiny Task & Finish Group set up by the former ED&CS O&S Panel).	Being progressed by a Member Working Group, Chaired by Cllr Duigan. Regular meetings of Working Group being held.
2. New funding streams for Infrastructure (note, this item was previously titled Community Infrastructure Levy (CIL)' on this programme).	To review the new funding streams for infrastructure.	Planning and Transportation	Initial report considered at July 2011 Panel meeting		14 May 2008 (at the former PTEW O&S Panel)	The Panel has considered reports on new funding streams for infrastructure in July 2011 and the GNDP CIL preliminary draft charging scheme in November 2011. Further updates/ information will be reported to Panel, when available.
3. The Future Role of the Forestry Commission Estate in Norfolk	To identify the potential implications for Norfolk if land currently managed by the Forestry Commission was sold.	Environment and Waste	Initial report considered at March 2011 Panel meeting		ETD O&S Panel – March 2011 meeting	Response to call for views from Independent Panel on Forestry agreed July 2011. Further updates/ information will be reported to Panel – likely to be mid 2012.

Continued.../

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
4. Highway and Community Rangers	To review the Highway and Community Rangers service and the support it provides for local communities.	Planning and Transportation	Initial report to January 2012 Panel meeting		ETD O&S Panel – November 2011	
5. The economic recovery	To keep communities and individuals supported and economically engaged during the economic recovery.	Economic Development			ETD O&S Panel November - 2011	Initial report on Economic Growth Strategy to be discussed early 2012
Scrutiny Items – Ongoing/identified for possible future scrutiny						
6. Developing confident young consumers	Reviewing initiatives and supporting our approach to 'growing' successful consumers for the future.	Community Protection	TBC	TBC	12 January 2010 (by working group set up by the F&CP O&S Panel)	
7. Broadband coverage for rural and urban areas in Norfolk	To review broadband coverage for rural and urban areas in Norfolk (following implementation of the Broadband for Norfolk project)	Economic Development	TBC	TBC	14 September 2011 O&S Panel	

Appendix B

Completed Scrutiny Items – last 12 months

List of scrutiny projects completed by the Panel in the last 12 months, date of final report presented to the Panel and method of scrutiny:-

Date completed	Topic	Panel/Method
16 March 2011	Environment Agency Floodline Warning Direct	ETD/Full Panel
14 September 2011	Broadband coverage for rural and urban areas in Norfolk	Member Working Group

Parking Principles

Report by the Director of Environment, Transport and Development

Summary

One of the factors influencing the economic well-being of market towns and urban areas is the provision of publicly available parking. Parking supply influences how people travel, which in turn impacts on traffic congestion, air quality and carbon emissions. It also has significant implications for revenue generation as well as viability of civil parking enforcement, Park and Ride, and public transport more generally. It is therefore important that there is a clear strategy for parking provision across the county, taking account of all of these different factors and particular local circumstances.

This report presents draft Parking Principles for Norfolk. The aim of the principles is to have a set of concise, easy to understand statements setting out the expectations for how parking will be provided and managed in the different circumstances that exist across the county. The principles will cover all on and off-street public parking. They will not cover parking associated with individual developments: either new developments or existing (eg housing, offices or supermarkets).

The aim of the principles is that they can be used to help in authorities' decision-making; in responses to enquiries from the public; to support objectives including supporting the economy and encouraging sustainable transport; and provide policy context for operation of civil parking enforcement (CPE) powers. The draft principles make clear that new parking initiatives will need to be self-financing, or attract external funding. This funding requirement includes feasibility, design and implementation, and ongoing revenue.

Principles are being worked up now because a commitment was given to government (in our application for CPE) that we would update and replace our parking strategy in the light of adopting our new Local Transport Plan. The principles will help guide decisions taken about changes to parking restrictions and management to ensure that they support the effective operation of CPE.

The principles are being developed in collaboration with district councils and it is hoped that they can be adopted by all districts as well as the county council. They are reported to this Panel so that members' comments can be received. These comments, together with comments received from district councils will inform the final set of parking principles. It is suggested that, subject to agreement at the Norfolk Parking Partnership Joint Committee, local authorities could then start to use the principles to help guide parking provision and management. Decisions about individual changes on the ground (yellow lines, resident only parking, etc.) would be taken in the usual way, involving consultation on each individual scheme with the local community, advertisement of traffic regulation order and in the case of the scheme receiving substantive objections a decision referred to the local Member and portfolio holder (under delegated powers authority) or Cabinet.

Action Required

(i) Members are asked to make comments on the draft parking principles.

1. **Background**

- 1.1. The Parking Principles deal with public parking, ie that which is available for anyone to use whilst they go about their personal business. It therefore covers on-street parking, and off-street parking in places such as public car parks. It does not cover parking for a dedicated use; eg supermarket car parks, office car parks, residential parking.
- 1.2. The provision of public parking can affect a number of things including the overall economic well-being of a town centre, and is a major determinant in how people choose to travel. Cheap, readily available parking in a town centre might appear attractive but could lead to problems of congestion and may well undermine the provision of public transport. The availability and cost of parking in Norwich has an effect on whether people choose to use the Park and Ride services, or use public transport more generally.
- 1.3. Local authorities across Norfolk now enforce on-street parking through the granting of civil parking enforcement (CPE) powers from government. The enforcement also includes off-street parking in district council run car parks. Revenues from penalty charge notices and on-street charges are used to finance the civil parking enforcement regime (eg the cost of enforcement wardens) with any surplus from on-street charging being channelled back into traffic management schemes.
- 1.4. At present, the way that local authorities deal with parking is set out in high-level documents such as the county council's Local Transport Plan and the district councils' Local Development Frameworks. However, these documents are high-level and provide little detail about parking.

The submission to government for civil parking enforcement powers contained a parking strategy. This however, is now largely out of date since it was based on the county council's 2nd Local Transport Plan (LTP) (adopted in 2006 and now replaced by the 3rd LTP) and the saved policies in district councils' local plans which date back as far as the 1990s, and which are being replaced by the suite of Local Development Documents. The CPE submission to government gave a commitment to a review of the parking strategy. In addition, since that time, there has been a new government, which has set its own transport policy.

- 1.5. In the light of the factors set out above, there is a need to update and replace the parking strategy. Rather than develop a whole new strategy, the development of parking principles is proposed. These principals could be used to provide a steer on how to address parking across the county in conjunction with the different local circumstances that exist in particular places. The goal is that these can be adopted by the county council and the district councils across Norfolk.
- 1.6. There are currently a number of issues that would benefit from adoption of principles. These include:
 - Helping to set in context parking management in Norwich, where city centre parking provision needs to be considered in tandem with the operation of Park and Ride
 - How to address the desire to introduce on-street parking charges, time restrictions, or other changes in some areas
 - Supporting the development of action plans and strategies in areas of growth by

- enabling a co-ordinated approach to parking
 - Providing guidance to officers making decisions in response to requests from the public about parking restrictions or provision.
- 1.7. It is important that changes on the ground are considered in the context of the financial situation. The principles do not provide a green light that parking will be amended in accordance with the guidance in the principles. Changes will only be made where there is a strong, well supported case for which funding can be found. This will mean that many proposals could only be taken forward if external funding is forthcoming (or the proposals are self-financing), and this funding would need to take into account not only the design and implementation costs but also any ongoing revenue issues like upkeep of equipment.
- 1.8. In relation to CPE it is also important that principles can be agreed to provide the basis for decision-making on parking provision and management. This will affect the revenues generated through CPE, both in terms of on-street parking charges and enforcement. Although CPE is not a means of generating income, it is nevertheless important that its operation is financially viable.

2. Parking principles

- 2.1. The aim of the principles is to have a set of concise, easy to understand statements that will be helpful to customers and can be used, together with consideration of the particular local circumstances that exist, as a guide to assist local authorities (county and district councils) in decision-making on:
- How authorities plan, provide and control provision of car parking (numbers of spaces, charging regimes, lengths of stay, etc.)
 - How authorities manage their own stock, noting that car parking often provides a source of revenue
 - Putting car parking provision in the context of facilitating effective delivery of other services and objectives (to ensure economic vitality, encourage people to travel sustainably, consistency of policy in relation to CPE operation).
- 2.2. The principles cover publicly available parking represented by:
- On-street parking
 - Off-street public parking (not parking for dwellings, offices, supermarkets, etc.)
 - Time limits and pricing structures
 - City, town and rural parking
 - Parking at transport interchanges
 - Disabled parking
 - Residential parking
 - Retail / business parking
 - Seasonal, eg tourist
 - Motorcycle parking
 - Bicycle parking
 - Bus and inter-urban / tourist coach parking
 - Heavy goods vehicle (HGV) parking / loading and unloading facilities.
 - Park and ride.
- 2.3. The principles cover a wide variety of parking facilities. They set out whether the authorities might consider that the facility is appropriate in any given location, and if so, how it might be managed (eg if there should be a cost to the user, any time

restrictions imposed, etc.). It should be noted however that the principles are intended as guidance only and are not prescriptive. Any parking management implemented will be at the discretion of the relevant authority.

2.4. Key proposals contained in the draft parking principles being worked up include:

- Parking within settlements needs to be considered within the context of the whole settlement. In some cases this might mean that an overall plan is needed for the settlement, considering how much parking might be provided, where it might be and what restrictions might apply given factors such as the settlement's economic vitality, parking demand and alternative transport provision
- Guidelines on the overall amount of publicly available parking should be considered for at least the urban centres (a maximum amount is already agreed in Norwich) and potentially the market towns. These guidelines will help to ensure that town centres can continue to function well and that parking is considered as part of the settlement's overall plans for housing and jobs provision, as well as the provision of public transport or other sustainable travel options
- Parking in the centre of urban areas and market towns, and at seafront attractions, should favour short stay, with long stay sited at the edges of these locations.
- Park and Ride provides valuable long-stay parking facilities for Norwich, keeping excess vehicles out of the congested centre. However, any further future provision of park and ride services – either in Norwich or elsewhere – will only be considered if it can be demonstrated that the operation will be financially sustainable
- Parking, both on and off-street should be charged within urban centres and charging may be appropriate for some market towns with on-street parking being viewed as a premium service and any restrictions reflecting this.
- Residents only parking may be appropriate for the urban areas
- On-street parking restrictions would not normally be introduced outside of the urban areas and market towns, except in locations such as coastal villages where there is likely to be such demand that parked vehicles cause problems affecting safety, traffic flow or local amenity.
- Parking at interchanges (bus and rail stations) is appropriate and would generally be charged
- Parking for people with disabilities needs to be provided as close as possible to destinations
- Parking for coaches or heavy goods vehicles is generally appropriate where it can be shown there is a demand. High operating costs however, (eg for rest facilities and toilets for drivers) many mean they are provided by commercial operators rather than local authorities.

2.5. The draft principles also give guidance about when, or if, changes will be made to parking restrictions, setting out that new initiatives (like new areas of residents' only parking) would be undertaken only where funding can be secured from outside sources or the measure would be self-financing (eg through the cost of resident's permits). This funding requirement includes feasibility, design and implementation, and ongoing revenue.

3. **Adoption of the principles**

- 3.1. The principles are being developed in conjunction with the district councils and it is anticipated that all authorities would adopt them in due course. Members of scrutiny panel are asked for comments on the draft. It is suggested that, subject to agreement at the Norfolk Parking Partnership Joint Committee, local authorities could then start to use the principles to help guide parking provision and management. Decisions about individual changes on the ground (yellow lines, residents' only parking, etc.) would be taken in the usual way, involving consultation on each individual scheme with the local community, advertisement of traffic regulation order and in the case of the scheme receiving substantive objections a decision referred to the local Member and portfolio holder (under delegated powers authority) or Cabinet.

4. **Resource Implications**

- 4.1. Parking can be a source of revenue for authorities as well as a drain on resource through cost of providing and operating parking or implications for other local authority services such as Park and Ride. The parking principles recommend that the financial implications of decisions need to be considered as part of any changes made and that new initiatives will be made only where funding can be found from external sources and/or the initiatives are self-financing.
- 4.2. **Staff:** Staff resources for enforcement are a matter for CPE and may need to be reviewed over time in the light of any significant changes to parking provision and management as and when changes are introduced on the ground.

5. **Other Implications**

- 5.1. **Equality Impact Assessment (EqIA):** Implementation of the parking principles should bring equality benefits, for example in respect of provision of parking for people with disabilities. In the main however equality impacts will need to be considered when changes are being considered on the ground.
- 5.2. **Any other implications:** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

6. **Section 17 – Crime and Disorder Act**

- 6.1. Crime and disorder implications will need to be considered when changes are being considered on the ground.

Action Required

- (i) Members are asked to make comments on the draft parking principles.

Background Papers

Appendix A: Draft Parking Principles

Officer Contact

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

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

Appendix A : Parking principles

Introduction

Car parking is a key determinant affecting a range of factors including the economic buoyancy of town centres and how people choose to travel. The availability and pricing of car parks, together with how long people are allowed to park for affects economic vitality, growth, traffic demand, sustainable transport, mode shift and air quality. It is widely recognised that the parking end of a private vehicle trip is one of the strongest factors affecting private vehicle trip decision making and usage.

This note sets out draft parking principles that can be used, together with consideration of the particular local circumstances that exist, as a guide to assist local authorities (county and district councils) in decision-making:

- How authorities plan, provide and control provision of car parking (numbers of spaces, charging regimes, lengths of stay, etc...)
- How authorities manage their own stock, noting that car parking often provides a source of revenue
- About when, or if, changes will be made to parking restrictions, setting out that major initiatives like residents' only parking would be undertaken only where funding can be secured from outside sources – like district / town councils – or fully funded from CPE. This funding requirement includes feasibility, design and implementation, and ongoing revenue.
- To put car parking provision in the context of facilitating effective delivery of other services and objectives (to ensure economic vitality, encourage people to travel sustainably, consistency of policy in relation to CPE operation).

The intention is to have a clear set of principles that can be applied consistently across the county with the aim of supporting the economic vitality of the county.

The principles do not provide a green light that parking will be amended in accordance with the guidance in the principles. Changes will only be made where there is a strong, well supported case for which funding can be found. This will mean that many proposals could only be taken forward if external funding is forthcoming (or the proposals are self-financing). This funding would need to take into account not only the design and implementation costs but also any ongoing revenue issues like upkeep of equipment.

Background to parking provision

Public parking facilities covered include parking on-street and in off-street car parks. On-street, parking is not a right, but is generally permitted (provided it is safe and doesn't cause an obstruction) unless there is a traffic regulation order specifying otherwise. A traffic regulation order may prohibit parking (shown by yellow lines), or restrict it (eg applying a time restriction). The county council is responsible for managing on-street car parking, although in Norwich this is carried out by Norwich City Council on behalf of the county council.

Off-street public parking is generally provided in car parks, operated by district councils or private companies. Most car parks in Norfolk are operated by the district councils except in Norwich where a substantial amount of the off-street stock is run by private car park operators alongside some city council car parks. Regulations applying to off-street car parks are covered in off-street parking orders and set out for motorists through signing at the car park.

What the principles cover

These parking principles cover public parking only. They do not cover the numbers of spaces at new development. Norfolk County Council's Parking Standards and district councils' development management policies will be used for this purpose. Additionally, they do not cover parking provided for individual premises like supermarket car parks.

The parking principles do not cover public transport facilities like bus stops, coach dropping-off facilities or taxi ranks. These facilities are important and are part of the general provision that local authorities make, usually on-street. Although they would have to be considered as part of general consideration of the different competing demands for kerb space, they are not considered as part of this guidance.

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Core principles – amount and location of parking

Whole settlement parking management

1 Parking management forms part of a wider set of complementary traffic management measures that affect places, including how they perform economically and how they feel to people who live there or visit. It is important that the context of the whole settlement is taken into account when thinking about parking, rather than simply considering what to do with parking at an individual location. This will allow consideration of factors including how parking (or the control of it) might affect the economic vitality of an area, and how changes in one location might have knock-on effects elsewhere in the settlement.

2 Whole settlement parking management plans should take into account, amongst other things, relevant Local Development Documents, *Connecting Norfolk* (the county's 3rd Local Transport Plan) and any detailed transport implementation plans that may have been produced. If restrictions are to be introduced, removed or changed, consideration will have to be given to how effective enforcement of any restrictions can be carried out and to how the changes might affect parking revenues (for example if charges are to be introduced or curtailed).

3 There will clearly be a cost to undertaking a parking study or plan, and this may be relatively large across towns or urban areas. Such studies should only be undertaken where external funding can be found, or the proposals are self-financing (eg from permit or other parking charges).

Parking Principle 1: Whole settlement parking management

Parking management will be considered across the whole settlement taking into account, amongst other things: economic vitality, parking demand and supply, displacement of parking demand, sustainable transport and highway safety. Changes to restrictions should consider how effective enforcement of any restrictions can be carried out and to how the changes might affect parking revenues.

Whole settlement parking management plans will only be undertaken where funding can be identified.

Amount and location of parking within settlements

Note: In the following principles:

Urban areas are defined as:

1. Norwich built-up area
2. King's Lynn town and the adjacent built up area
3. Great Yarmouth and Gorleston built-up area.

Towns are defined as:

Acle	Attleborough	Aylsham	Blofield
Bradwell	Brundall	Caister-on-Sea	Cromer
Diss	Dereham	Downham Market	Fakenham
Harleston	Hethersett	Hingham	Holt
Hoveton	Hunstanton	Loddon/ Chedgrave	Long Stratton
Poringland/ Framingham Earl	Reepham	Sheringham	Stalham
Thetford	North Walsham	Wells-next-the- Sea	Watton
Swaffham	Wroxham	Wymondham	

Time periods are defined as:

- Short Term: less than 2 hours
- Medium Term: 2- 5 hours
- Long Term: more than 5 hours.

Urban areas

4 Controlled provision and availability of car parking can play an important part in ensuring the economic buoyancy of areas by enabling people to gain access. It is also one part of a wider set of measures to manage urban traffic congestion and encourage people to use alternative forms of transport. Restricting the number of spaces or limiting the availability of long-stay car parking can have a significant effect on traffic volumes, providing that these measures are complemented by the provision of adequate alternative options, such as park and ride.

5 Given this, it might be considered that there is a 'right' amount of parking to serve the centre of urban areas. This amount of parking would need to take account of the nature of the individual settlement as it is now, and also consider the amount of growth planned in the area. It would be appropriate for consideration of all of these factors to lead to a guideline on the amount of parking that might be appropriate within each of the urban areas. Within Norwich, this is already established, with the guideline amount being expressed as a maximum number of spaces. Whilst a maximum might not be appropriate in the other urban areas, a steer on the overall quantum would be a helpful guide. For Great Yarmouth, the demands for the town centre and the seafront would need to be considered as two distinct, but overlapping, issues.

6 Park and ride can provide alternative long-stay parking provision for urban areas, reducing congestion and emissions from transport. Norwich is currently served by six Park and Ride sites. The Norwich Area Transportation Strategy Implementation Plan (NATSIP) identifies possible expansion of Postwick as park of Postwick hub. It also identifies in the longer term that a further possible site at Trowse could be provided if long term parking provision in the city centre is further reduced. The existing parking balance in Norwich is the controlling factor which dictates that park and ride is currently working as a subsidised service. Park and ride has also been suggested for King's Lynn

and Great Yarmouth, amongst other places. However, in the short term at least, further expansion of existing park and ride systems, or new systems, will be not implemented unless the costs of provision and ongoing operation can be met, eg they operate on a purely commercial basis .

7 Parking for local residents / businesses, through residents' only parking schemes may be appropriate in the urban areas, if supported by the local community and identified through the whole settlement parking work (Principle 1). In such cases, residents' only parking would be undertaken only where funding can be secured from outside sources or the initiative will be self-financing. This funding requirement includes feasibility, design and implementation, and ongoing revenue

8 Within urban areas, it has become common practice to sell space in car parks for contract parking. This normally allows companies to buy space in car parks – at a discount – for commuter parking. In some cases this means that parts of urban centre car parks, which according to these principles should favour short-medium stay demand, are being used for long-stay commuter parking. It would be appropriate to limit or restrict this practice, although the limitations would need to be considered on a case-by-case basis, taking into account factors such as the ability of the firms who buy this space being able to attract employees and the overall demand for car park spaces in the urban centre.

Towns

9 The issues within the towns are similar to those described above for urban areas, except that park and ride would not be appropriate due to the size of the settlements and contract parking is not normally an issue. Guidance on the overall quantum of parking in the settlement might be appropriate for the larger towns.

Out of town developments

10 The above principles generally relate to parking for the centre of towns and urban areas. However, there are some places on the edge of settlements that attract parking demand, such as out of town retail parks, supermarkets, leisure centres or business parks. Most will have their own off-street provision provided as part of the development. This will have been thought about as part of the planning process and is covered in other advice: see Parking Principle 13.

11 It might be appropriate to consider parking restrictions, including residents parking in the urban centres, to manage parking demand where there are evidenced problems relating to safety, maintaining or managing traffic flow, or amenity reasons.

Hotspots including coastal villages

12 At hotspots, where demand for parking could exceed available parking supply, restrictions on parking may be appropriate for the purposes of safety, maintaining or managing traffic flow, or amenity reasons.

Rural areas, including villages

13 The demand for car parking is generally lower once outside the urban areas, towns and hotspots like coastal villages. There is often no need for car parking provision over and above what is available on-street and off-street in facilities dedicated for use by visitors to an individual premises (eg offices or supermarkets). In most cases there will be no problem with parked vehicles – either the need for more parking, or from vehicles parking badly on the road. Furthermore, restrictions on parking in more remote areas will be difficult to enforce and is unlikely to be effective in controlling parking.

14 In these locations, the presumption will be that on-street parking restrictions would not be introduced unless there was an evidenced safety problem.

Parking Principle 2: Parking provision (amount and location)

2.1 Parking provision in urban areas

Guidance on the overall quantum of car parking provision for the centre of urban areas (and Great Yarmouth seafront) should be agreed. A guide to the amount of parking will be determined in the context of the whole settlement parking management, and in conjunction with district councils taking into account, amongst other things: the likely future demand for car parking given planned levels of growth; availability of public transport services, walking and cycling; and the total quantum of parking available including such as provided by Park and Ride.

In the centre of urban areas both on and off-street parking should favour short and medium stay demand. Long-stay provision should be provided at edge-of-centre locations or, in the case of Norwich, Park and Ride.

The preference for long-stay parking provision for Norwich city centre is Park and Ride. Further expansion will be considered only where its provision can be funded and where the ongoing running costs can be met. The expectation would be that the ongoing running costs are met from passenger revenue.

For King's Lynn and Great Yarmouth Park and Ride will be supported in policy terms but promoters would need to show how its provision and ongoing costs would be met (both construction and operation in the long-term).

2.2 Parking provision in towns

Guidance on the overall quantum of car parking provision for the centre of towns may be appropriate for the larger towns.

In the centre of towns both on and off-street parking should favour short and medium-stay demand. Long-stay provision should be provided at edge-of-centre locations.

2.3 Parking provision in other areas

Public parking provision over and above what is available on-street would not generally be provided elsewhere (including locations in towns and urban areas away from the centre/edge of centre, in villages, and in rural areas). In such locations, parking should be limited to that associated with individual developments (eg at business parks) agreed through the development management and planning processes. However, additional parking provision may be appropriate at hotspots including coastal villages or where a town serves a large rural hinterland. In such cases demand for parking may regularly exceed available parking supply and provision may be appropriate. This could be charged.

On-street parking would normally be unrestricted away from areas where waiting and loading restrictions are required for highway safety reasons.

Parking Principle 3: Parking provision (time periods and charges)

3.1 Urban areas

The expectation would be that car parking in the centre of urban areas (and Great Yarmouth seafront) – both on and off-street – is charged. This charge should be set at a premium to local scheduled bus services or park and ride services.

On-street parking should be restricted to shorter-stays than off-street and at a higher charge (where appropriate).

It may be appropriate to consider residents' only parking in the urban areas where there is a proven need and local support. Resident's only parking would be implemented only where funding for design, implementation and ongoing revenue costs is available. There would be an expectation that the funding comes external sources and / or the proposal will be self-financing.

3.2 Towns

Charges (both on and off-street) in, especially the larger, towns may be appropriate, particularly in the centre of towns where demand exceeds supply, and there are adequate alternatives (in the form of sustainable transport opportunities).

On-street parking should be restricted to shorter-stays than off-street and at a higher charge (where appropriate).

3.3 Other areas

Outside of the towns and urban areas on-street parking restrictions would not normally be introduced unless there was an evidenced safety problem.

At hotspots including coastal villages, where demand for parking regularly exceeds available parking supply and is causing a demonstrable problem, on-street parking restrictions may be appropriate for the purposes of maintaining or managing traffic flow, safety, or amenity reasons. Off-street parking

provision may be appropriate, and both on and off-street parking provision could attract a charge.

Alternative pricing structures

15 The Local Transport Plan for the county, *Connecting Norfolk*, recognises that many trips in Norfolk will continue to be undertaken by car because of the lack of viability of other travel choices for many trips, or simply because people's lifestyles are built around car travel and these habits will be difficult to change. However, car travel can lead to problems including poor air quality and carbon emissions. These problems could be mitigated at least in part by encouraging a greener vehicle fleet, and this can be done through provision of appropriate infrastructure or other mechanisms such as differential charging mechanisms. Differential charging may be more appropriate in situations where people purchase parking over a long period of time; for example residents' parking permits, car park season tickets.

16 The county council is a partner in Evalu8, the east of England arm of government's Plugged in Places initiative, to roll-out charging points for electric vehicles. Charging points provided under this initiative benefit from a central administration function that includes, amongst other things, a user-booking system for the posts. Charging points installed for general public use should be incorporated into this network, branded as Source East.

Parking Principle 4: Alternative pricing structures

4.1 Complementary infrastructure

Complementary infrastructure like charging posts for electric vehicles is appropriate in locations where parking is permitted. This includes both on and off-street parking provision. Public facilities should be part of the Source East network.

4.2 Differential control mechanisms

Differential mechanisms are appropriate to encourage more efficient vehicles. These mechanisms could include differential charging regimes based on recognised categories of vehicle classification (eg CO2 emissions) and apply to on or off-street provision.

Provision for individual user-groups

Facilities for people with disabilities

17 Around one in five people have a disability. One in seven has an impairment that affects mobility. The National Travel Survey shows that access to a car is one of the most important factors in the amount of travelling people do, with many relying on cars to get about. Whether as a driver or passenger, the ease with which people can reach their destination is nearly always determined by where the car can be parked.

18 Government guidance suggests that parking for people with disabilities should no be no further from places like a bank, post office or large store than as little as 50 metres for people who use a stick.

19 However, although it is important to consider facilities for people with disabilities, there will be other competing demands for spaces, especially on-street, including loading and unloading, bus stops, etc... Additionally, blue-badge holders can park on waiting restrictions (yellow lines) if there are no loading restrictions. Care will be needed in areas of high demand that blue-badge holders do not cause a problem by parking on yellow lines – which might themselves have been put in to overcome problems of parked vehicles obstructing junctions or general traffic flow. In such cases consideration could be given to loading restrictions.

Parking Principle 5: Parking facilities for people with disabilities

Dedicated on-street parking for people with disabilities should be provided at locations close to services and facilities. The amount of parking will need to be considered on a case-by-case basis taking into account factors such as demand, other competing demands for kerb space, alternative off-street facilities and safety.

Off-street provision should be provided in accordance with relevant guidance relating to the proportion to be provided, its location and its design.

Parking for people using public transport

20 Parking at bus and rail stations is useful, even in urban centres where sustainable transport might provide viable travel options, as it encourages people to use the bus or train for the lengthier part of their journey. The amount of parking will need to be assessed in the light of demand and other factors including land availability and other travel options.

21 The expectation is that in the urban areas at least, parking for both bus and train interchanges (where provided) would be charged (ie people would have to pay for it). The assessment would need to consider how charges might affect people's choices including whether they would be discouraged from using public transport and whether charges were likely to result in displacement of vehicles to nearby streets.

22 Charges may be appropriate at interchanges in other locations, but would need to be considered in relation to the whole-settlement parking management in the area: for example whether charges or restrictions applied in other on and off-street provision. Whole-settlement parking management is covered in more detail in Principles 1, 2 and 3.

23 Parking for train services (and airports) normally attracts a charge, especially since much of this provision is provided by train / airport operators who customarily charge. Drivers are therefore likely to expect car parking charges and it would not be unreasonable that all such facilities are charged,

where provided, although consideration will need to be given to whether this might displace parking onto nearby streets.

24 At bus interchanges, car parking will not normally be required since most people will be using public transport for the whole of their trip. However, there is experience that in some market towns, drivers are taking advantage of free public car parking facilities in order to leave their car at that town in order to catch the bus into (especially) Norwich. By doing this they can avoid having to drive into Norwich and find, and pay for, car parking during the day. In such cases, it may be appropriate to consider parking controls to avoid commuters to urban areas using the parking facilities that have been designed for visitors to the market towns. These controls need to be carefully thought through in order to avoid commuters choosing to drive the whole way into the urban area rather than using public transport for part of the trip. An alternative to parking control might be to provide dedicated parking facilities for bus users.

25 There is limited capacity for people to carry bikes on trains and so at rail stations secure cycle parking should be provided in order that people can cycle to and from the station. A separate county council document, *Design Spoke*, covers cycle parking in detail and should be referred to when looking at cycle parking provision.

Parking Principle 6: Parking for people using public transport

6.1 Rail stations in urban areas

Car parking at stations in urban areas may be appropriate. Provision will need to be assessed in the light of demand and other factors including land availability and other travel options. Picking up / dropping off facilities should be provided. There is an expectation that parking will be charged.

Secure cycle parking should be provided to meet demand. A proportion of this should be in the form of bike lockers.

6.2 Rail stations in rural areas or in towns

Long-stay parking provision at stations may be appropriate, particularly in areas where public transport services are not so good. There should be provision of picking up / dropping off facilities. There is an expectation that parking will be charged, although an assessment would need to consider any knock-on effects such as displacement of all-day parking into other nearby areas.

Secure cycle parking should be provided to meet demand. A proportion of this should be in the form of bike lockers.

6.3 Bus stations in urban areas

Car parking at bus stations/interchanges in urban areas may be appropriate. Provision will need to be assessed in the light of demand and other factors including land availability and other travel options. Picking up / dropping off

facilities should be provided. There is an expectation that parking will be charged.

Secure cycle parking should be provided to meet demand. A proportion of this should be in the form of bike lockers.

6.4 Bus interchanges in towns

In some towns where there is evidence that people use free parking facilities in the town in order to commute onwards by bus into the urban centres, there may be a need to consider the provision of car parking facilities for the bus interchange / services.

Secure cycle parking, with a proportion in the form of bike lockers, may be appropriate.

Coach and bus parking and facilities in major towns and at tourist hotspots

26 Many visitors arrive in the urban areas by coach. Coach parties may be visiting the town itself or visiting a particular attraction. Coaches will need access into the town with a dropping-off / pick-up point close to, or at, the attraction they are visiting. As well as needing dropping-off facilities close to these attractions, the coaches will need a place to park longer-stay before returning to pick up their passengers. These parking areas will ideally include facilities such as restrooms. In the Norwich area longer-term coach parking at a designated park and ride site is being progressed to overcome the lack of suitable long stay coach parking within Norwich City centre.

Parking Principle 7: Coach and bus parking

7.1 Coach parking

Parking for long-distance buses and coaches is appropriate for major centres or other areas attracting large numbers of coaches. Parking should be conveniently located to, but not necessarily at or adjacent to, dropping-off areas and include facilities such as restrooms.

Cycle parking

27 *Connecting Norfolk* aims to secure a modal shift to more sustainable forms of transport such as cycling. However, people are only likely to cycle if they are confident that there are adequate facilities to put their bikes at, or close to, their destinations. Hence it is important that cycle parking is available at places including transport interchanges, workplaces, shopping centres or visitor attractions. The standard and quality of provision at each of these will be dependent on a number of different factors including how long people will leave their bikes for.

28 A separate county council document, *Design Spoke*, covers cycle parking in detail and should be referred to when considering cycle provision. Parking at interchanges is covered in Parking Principle 6.

Parking Principle 8: Cycle parking

Cycle parking provision to meet demand is appropriate at most locations. The standard and quality of this provision should follow the *Design Spoke* standards.

Facilities for Heavy Goods Vehicles

29 Heavy Goods vehicles (HGVs) which operate from within the county have to operate from licensed premises; this is generally where HGVs are stored / parked overnight or when not out on business. The county council provides transport advice to the traffic commissioner on HGV operator licensing proposals, which includes an assessment of the adequacy of the site for the number of HGVs (tractor and trailer units) proposed. These facilities are provided by the operator.

30 In addition to this, there may be some HGVs which, whilst on business in the county need to stop overnight. There is some limited evidence of vehicles using laybys. Generally this does not cause a problem, although it's unlikely there will be wash facilities or toilets for the drivers. However, in some cases, it might cause a worry to adjacent residents or a nuisance if the unit has a generator going overnight for refrigeration purposes. Some district councils have secured local bylaws which prevent overnight parking in some lay-bys.

31 Although in principle, subject to consideration of the detail, dedicated overnight / rest facilities for HGV drivers are supported, there will be an issue about the cost of constructing and ongoing running of the facilities. Local authorities would not generally provide or run the facilities.

Parking Principle 9: Facilities for Heavy Goods Vehicles

9.1 HGV Layover / rest facilities

Facilities for HGVs would in principle be supported provided there is evidence of need and the costs of provision and ongoing running can be met. These will include:

- Facilities for stopovers including toilets, washing
- Etc... (to be added)

9.2 HGV loading / unloading facilities in towns and urban areas

Adequate loading facilities either on or off-street within town and urban centres should generally be provided, although consideration will need to be given in each case to the competing demands for kerb space (or off-street facilities).

Motorbike parking

32 Although motorbikes (including mopeds) currently form a small proportion of the vehicles on the roads, they nevertheless provide a travel choice for people who don't want to use, or can't afford to run a car. This might include young people who are able to run a moped before being able to drive a car.

Parking Principle 10: Motorbike parking

Facilities for motorbike parking are appropriate either on-street or off-street in the centres of market towns and urban areas. Provision will need to take account of factors such as demand and other competing demands for kerb space.

General Principles

Adequate maintenance of signs, lines and orders

33 It is important that it is clear to the public the restrictions that are in place. For this reason alone, the signs, lines and traffic regulation orders should be kept in good order and up to date. In addition, *Connecting Norfolk* identifies maintaining the existing asset as a priority whilst, as part of taking on powers for civil parking enforcement (CPE) a review of Traffic Regulation Orders and signing has been undertaken to ensure that they are all in order and that parking restrictions are able to be enforced. In the future the county council will be adopting map-based schedules for traffic regulation orders, which will be an important part of the effective ongoing management of traffic regulation orders.

Parking Principle 11: Maintenance

The county council will endeavour to ensure that signs and road markings for on-street waiting and loading restrictions are inspected in accordance with the Transport Asset Management Plan, and that Traffic Regulation Orders are maintained, accurate and up to date.

District councils (and in the case of Park and Ride sites the County Council) will endeavour to ensure that off-street parking facilities including signs, lines, surfacing and pedestrian accesses are inspected and maintained to a suitable condition and that any orders associated with off-street parking spaces are accurate and up to date.

Quality of parking provision

34 Parking provision needs to be perceived as safe and secure in order that people feel confident using it, and customers will expect a certain quality of provision, particularly where they have to pay to use the facility. These principles do not set out quality standards as it's considered that this should be decided on a case-by-case basis. However, in the design of parking provision, consideration should be given to, amongst other things, lighting,

ease of use of pay machines, including for people using a wheelchair or with other disabilities, whether it's necessary to cover the facility with CCTV, whether the facility should be staffed, the quality of information including about charges or time restrictions, and condition of the car park surfacing.

Parking Principle 12: Quality of parking provision

All parking provision should be of an acceptable quality, easy for everyone to use and designed and maintained to give users the confidence that it is safe and secure.

Information about and signing to facilities

35 The amount of parking and the restrictions imposed can be an important factor in determining how people choose to travel and consequently the environment within the town or city centre. Drivers circulating around town centres trying to find parking, or trying to find free (no-cost) parking spaces, can cause congestion. This can be particularly aggravated where drivers queue on the road for car parking, blocking the free circulation of other traffic.

36 Providing drivers with information about car parking can be helpful to address the issues. This information can take many forms including: static direction signs to parking facilities; variable message signs indicating how many spaces are available at car parks, on a real-time basis; or web-based information. Signing is useful, particularly as part of a settlement-wide plan.

Parking Principle 13: Information about and signing to facilities

Adequate signing and information about car parking facilities should be considered where this will help motorists and traffic management within the settlement.

Parking for events and occasions

37 Special events like the Royal Norfolk Show, football matches, firework displays or even Christmas shopping can attract large numbers of motorists within a very short time period. It is very important that events like this are properly co-ordinated and managed to avoid road safety or congestion issues. In Norwich for example traffic marshals are employed at peak Christmas shopping periods to manage car park queues and avoid queuing vehicles blocking the road network.

Parking Principle 14: Parking for events and occasions

Where events or occasions will attract large numbers of motorists within short periods of time, event management plans will need to be worked up and agreed to manage traffic flows and maintain safety.

Highway and Community Rangers

Report by the Director of Environment, Transport and Development

Summary

At the November meeting, the Panel identified the Highway and Community Rangers service as an area for further potential scrutiny. This report sets out further information about the service for Members to consider.

The Highway and Community Rangers service, delivered by the Council's in-house workforce, was rolled out across Norfolk from October 2010. It is a model for carrying out routine maintenance works which enables local communities to have a greater say in the priorities for their area.

Rangers visit local areas up to four times a year to carry out a range of works, for example cleaning out gullies, clearing ditches and washing signs (note that separate arrangements are in place for urgent or safety critical work). It is the type of localised, small scale work we know is regularly considered a high priority in community feedback.

Schedules of Rangers visits are published online and communicated to local councils in advance so that it is clear when they will be visiting. The work programmes for Rangers include both defects identified by officers during routine inspections as well as work identified by local communities, via their town or parish council. Rangers are also able to deal with work on the spot that they notice or is reported to them by the town or parish council, without the need to refer it back to the office for further programming.

The Rangers model provides a number of benefits, including greater community engagement and involvement, more responsive to local priorities, flexible working methods and a visible local presence. Feedback from local communities has been very positive – a selection of such feedback has been included in Appendix C.

By re-shaping the Council's existing in-house workforce, the new model has been tested and implemented within existing resources, whilst at the same time maximising flexibility e.g. retaining ability to re-direct resources quickly to meet changing priorities or community needs.

Action Required

Members are asked to consider the Council's Highway and Community Rangers service and identify whether there are any areas for further scrutiny.

1. Background

- 1.1. Local environmental and 'street scene' issues are regularly given a high priority in community feedback about factors affecting quality of life and 'pride in place'. Often problems are small scale and localised - examples include litter, dirty road signs or overgrowth that is not a safety hazard.

- 1.2. These types of routine highway maintenance works are carried out by the Council's in-house workforce. Traditionally, priority had been given to responsive services that address more serious problems such as dangerous potholes. Other work is programmed to be carried out at a later date, resources permitting. In practice, this meant that minor maintenance work, which is minor but is disproportionately annoying to communities and has the potential for significant community satisfaction, was often seen to have been left undone for too long. Note that this doesn't relate to urgent or safety critical work, for which separate arrangements are in place.
- 1.3. The introduction of a new model for delivering routine maintenance work - the Highways and Community Rangers service - was a way to address this balance with a more responsive approach, as well as an opportunity to re-shape our service delivery processes to enable enhanced community engagement.

2. **The Highways and Community Rangers Service**

- 2.1. The Highways and Community Rangers service was introduced in October 2010. This followed a successful trial in 2008 in parts of South Norfolk and Breckland and consideration as part of the ETD Strategic Review (which concluded in January 2011). The service is in place across Norfolk, with the exception of Norwich City, which is covered by the Highways Agency Agreement.
- 2.2. The Rangers service is delivered by the Council's in-house workforce through scheduled visits carrying out works in particular areas of the county. Each area normally receives four visits each year.
- 2.3. Work carried out by Rangers includes defects identified by officers during their regular inspections of the highway, as well as work identified and reported by individuals and communities. A list of the range of work carried out by the Rangers – typically non-urgent or non-safety critical routine maintenance - is included at Appendix A.
- 2.4. The key elements of the Rangers model are:-
 - **Local communities informed in advance of visits to their area**
 - we publish Rangers schedules on the internet so that local communities can be aware of when they will next be in their area – a snapshot of the website and an example of a schedule are included in Appendix B. We also contact local councils in advance of any Rangers visit, and after the visit we contact them again to let them know what work we did carry out.
 - **local communities able to directly request work, via their local council**
 - there is a dedicated web form to enable local councils to do this, which feeds into work programming. We contact each local council when we start our inspection visit and aim to add local work requests to the Rangers schedule.
 - **community views are considered in finalising work programmes**
 - whilst community views have always been taken into account in drawing up detailed work programmes, previously budget, efficiency and urgency

were the key factors in prioritisation. Community views are now given significantly more weight.

- **Rangers are empowered to spot and fix more ‘street scene’ work**
 - Rangers are able to work flexibly so that they can deal with any minor routine maintenance issues that they see, or are reported to them by communities, while on site without the need to refer them back to the office for programming or approval. This is achieved through more generic risk assessments and clear training.
- **Rangers are easily identifiable when in local areas**
 - Rangers wear jackets identifying them as ‘Highway and Community Rangers’, enabling communities to easily identify them.
- **What we do in unparished areas**
 - In larger urban areas such as King’s Lynn, Hunstanton, Thetford & Great Yarmouth, where there is no parish council, a variety of local arrangements are in place in order to report defects into the Ranger Service. Feedback / requests received from a number of groups including highways sub-committees, Resident Groups, Borough Councils & the general public.
 - In addition in the highly trafficked routes within the larger urban areas, both the pedestrianised and carriageway areas are inspected every 4 weeks and therefore there is a good turn around of ranger type work.

2.5 The Rangers model was tested and implemented by re-shaping the Council’s existing in-house workforce, and without any increase in costs or staff numbers.

3. **Benefits and plaudits**

3.1. Some of the benefits that the Rangers model provides are:-

- greater community engagement and involvement – a bigger say for communities in the priorities for their area;
- more responsive to local priorities and street-scene needs;
- increase ability to build relationships with local communities;
- workforce has a visible presence in local communities;
- more flexible working methods;
- increased satisfaction from local communities;
- increased job satisfaction for staff.

3.2 Continuing to utilise the Council’s in-house workforce to provide this service maximises the flexibility of the approach. Changes to the model, priorities etc are taken forward without the need to, for example, re-negotiate contractual arrangements. It also enables the Council the greatest amount of flexibility in terms of directing resources, and therefore of reflecting local community views and needs.

- 3.3 We have actively sought feedback from local councils on the Rangers model, both as part of the initial trial and after the roll-out across Norfolk. Feedback has been extremely positive and it is clear that local communities feel that this approach is beneficial – examples of comments and feedback are included at Appendix C.
- 3.4 We have recently written to local councils asking for any further feedback on the Rangers service.
- 3.5 The Rangers Service has also received positive feedback from the Rangers themselves – examples of comments and feedback are included in Appendix D.

4. **Other ways for local communities to get involved**

- 4.1. The Rangers service sits alongside other work being carried out to enable local communities to have a greater role in delivering some highway services in their local area. As part of the ETD Strategic Review, we wrote to Local Councils in November 2010 giving them the opportunity to express an interest in taking on some services, giving them more control over what happens in their area.
- 4.2. Over 80 councils expressed an interest and talked in more detail with their local Highway Engineer. As a result, we have set up 28 new grass cutting agreements in addition to the 26 which were already operating. We also started some pilots for the gritting of footways last, and at least four town councils will be actively involved this winter.
- 4.3. We have recently written to local councils again to give them a further opportunity to express an interest. We have also invited councils to consider taking on road sign cleaning activities. The signs would be those which are less than 1 square metre and not higher than three metres above ground level (including warning, speed limits, repeaters and some direction signs on the more minor road network). Larger sign cleaning on the A and B network will continue to be done by the Rangers. Any Councils who take this on will benefit from being able to react immediately to any issues or concerns, and potentially free up Rangers time when they are next in the local area to concentrate on other routine maintenance work.

5. **Resource Implications**

- 5.1. **Finance** : The Rangers model was introduced within existing resources.

6. **Other Implications**

- 6.1. **Equality Impact Assessment (EqIA)** : This report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome.

The Rangers model maximises our flexibility and our ability to reflect the needs of local communities or individuals in local communities.
- 6.2. **Any other implications** : Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

7. Section 17 – Crime and Disorder Act

7.1. N/A.

Action Required

- (i) Members are asked to consider the Council's Highway and Community Rangers service and identify whether there any areas for further scrutiny.

Background Papers

Report to January 2011 ETD O&S Panel – ETD Strategic Review

Officer Contact

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

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

Typical routine maintenance work carried out by Highway and Community Rangers

- Side out a carriageway or footway
- Clear mud and soil from the carriageway (non urgent)
- Hand sweep carriageway or footway (the routine sweeping service will continue to be provided by the District Council)
- Trim hedge to expose sign etc.
- Soil and seed verge
- Strim verge grass
- Rod and flush drain
- Clean out gully
- Rod and flush kerb drainage offlet
- Clear ditch
- Clear grip
- Wash sign, bollard or reflector post
- Repair minor kerb defect
- Repair minor footway surface defects

Note:- separate arrangements are in place to carry out urgent or safety critical work.

Snapshot of the Highway & Community Rangers website

Norfolk County Council - Highway and Community Rangers - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Reload Home Search Favorites RSS Print Mail


Address http://www.norfolk.gov.uk/Travel_and_transport/Roads/Road_maintenance/Highway_and_community_rangers/index.htm

You are in: NCC Home > Travel and transport > Roads > Road maintenance > Highway and community rangers

Travel and transport

- ▼ Roads
 - ▼ Road maintenance
 - > Bridges
 - > Highway and community rangers
 - > Pavements
 - > Pedestrian crossings
 - > Potholes
 - > Road cleaning
 - > Road signs
 - > Road works
 - > Street lighting
 - > Transport asset management plan
 - > Tree management
 - > Verges
 - > Winter roads

Highway and Community Rangers



Norfolk County Council is introducing a new and more responsive highways service from the Autumn of 2010 - our Highway and Community Rangers will be making regular visits to local areas to carry out highway maintenance and also 'streetscene' improvements requested by town and parish councils - for example clearing drainage and cleaning signs.

As a first step towards the Rangers service we have taken a fresh look at our highway inspection regime - all the Norfolk roads we are responsible for get inspected regularly. We've revised our inspection areas and you can see these on this map:

[Norfolk County Council highway inspection areas from September 2010](#)

Here is a list of the work which local town and parish councils can request:

- Side out a carriageway or footway
- Clear mud and soil from the carriageway (non urgent)
- Hand sweep carriageway or footway (the routine sweeping service will continue to be provided by the District Council)
- Trim hedge to expose sign etc.
- Soil and seed verge
- Strim verge grass
- Rod and flush drain
- Clean out gully
- Rod and flush kerb drainage offset
- Clear ditch
- Clear grip
- Wash sign, bollard or reflector post
- Repair minor kerb defect
- Repair minor footway surface defects

Parish and town councils can now request Ranger work, using our [webform](#). Please use the drop down menus to tell us that you are a clerk requesting Ranger work and also the type of Ranger work you are interested in. You will need to complete a separate webform for each request.

We've published schedules of Ranger visits in 2011, so that communities know in advance when they can expect to see Rangers in their area. We contact the Local Council Clerk when the pre-inspection starts about three weeks beforehand, giving them plenty of time to request work. We can't always guarantee that we will be able to visit on the planned dates, as the Rangers may have to respond to other priorities - for example in severe weather conditions. If we can't come on the scheduled date, we will contact the Local Council to give them an alternative.

Below are the schedules for our four Highways areas - to find out which area your community is in, use the map 'Highway Inspection Areas' under Find out more at the bottom of this page.

- [East Area Rangers Schedule 2011](#)
- [North Area Rangers Schedule 2011](#)
- [South Area Rangers Schedule 2011](#)
- [West Area Rangers Schedule 2011](#)

We are working with Local Councils to ensure that the Rangers service meets their needs and you can read more about our joint workshops here:

- [Rangers Workshop presentation](#)
- [Rangers Workshop report](#)

Job search

Search

Done

Example of the Rangers Schedule which can be obtained from the Website



Highway and Community Rangers service – Local Council schedule

We have grouped Local Councils and the Rangers will visit one group of councils at a time. This table tells you which group your council belongs to and which of our highways inspection areas the group comes under.

We've also given the planned start date for each inspection – Ranger visits will normally begin from about three weeks later. We'll contact every council in the group when the inspection starts and give you a better idea of actual dates.

You can see all the parish boundaries and inspection area boundaries on one map by clicking [here](#).

North Area

Local Council Group	Councils in the group	Highways inspection area	Planned inspection start dates
Cley Group	Barsham Binham Blakeney Brinton Cley Field Dalling Great Snoring High Kelling Hindringham Kelling Kettlestone Langham Letheringsett Little Snoring Morston Salhouse Wiveton	North 1	24.10.11 23.01.12 23.04.12 23.07.12 22.10.12 14.01.13

Appendix C

Examples of feedback and comments from local communities

"A large amount of the niggling problems of potholes and gulley clearing were resolved. It was also an opportunity to notice that defects reported to the Rangers were repaired speedily."

"It is the first time I have used this service and it appeared very efficient and speedy. I think that it would be great asset in getting minor problems solved quickly and regularly. Regular maintenance often prevents minor problems becoming major problems. The service would also leave more time for dealing with major emergency problems."

"My wife and I crossed traffic lights at 6.30pm this evening, even in the dark we were most impressed by their cleanliness, please thank those responsible. My mother was once a judge for the Best Kept Village and Town Competition, so these things are noticed more than many people think."

Member of the public

"I must just say thank you to the team, as the reports back to the Parish Council following their last visit were very positive. To the point where our annual volunteers litter pick has been postponed! Please do pass our thanks on."

High Kelling Parish Council

"...just to say that the Rangers have made a marvellous job of the bridge at Ryburgh and smartened up the area enormously"

Ryburgh Parish Council

"The team who carried out the work were very efficient and it was a pleasure to meet them"

Shropham Parish Council

"Just a quick message to say thank you for arranging work to be carried out in Oxborough today - the speed and efficiency of the Rangers is really appreciated."

Oxborough Parish Council

"Very many thanks for work by Rangers. A great help. I will report at next PC meeting."

Brancaster Parish Council

"...the job was carried quickly and to a very high standard. Many thanks for your assistance with this work."

Member of the public

"I should like to express my admiration and thanks to all involved. These admirable people showed the importance of our public services. Those seeking to cut these services should take note of the invaluable jobs they do for all of us."

Member of the public

“...what an excellent job of work they had done around the Village recently and would I convey that to them and thank them.”

County Councillor John Perry Warnes on behalf of Gresham Parish Council

“Thank you to the Rangers for their work.”

Thursford Parish Council

“...the council would like to comment on the work of the Rangers who have completed a number of jobs around Mundford on their three monthly rota. This initiative is extremely valuable, they have done a very efficient job, and the Council is hopeful that with the current financial restraints this service will not be affected.”

Mundford Parish Council

“Thank you and please thank the highway rangers.”

Thurton Parish Council

“Thank you for all the work being carried out by the parish rangers in all the different parishes.”

Philip Cowen, Brecks Councillor

“I just wanted to write a quick note to say thank you for the outstanding work the Rangers did in Mundford on 9th May. They worked through the list and did more than necessary which was greatly appreciated.”

Mundford Parish Council

“The Council would like to pass their gratitude onto the Rangers that completed some outstanding work over the couple of days they were here. I checked a number of areas that we asked them to inspect and repair as well as sweeping footpaths etc and the work carried out was of a very high standard and the council is very appreciative.”

Mundford Parish Council

“Also may I take this opportunity to thank those workmen that have cleared the ditches and put in new grips along the verge this should help with future flooding being less of an issue.”

Great Hockham Parish Council

“I would like to express my thanks for the excellent job the Rangers did on their last visit, it was greatly appreciated.”

Fring Parish Meeting

“Would like to take this opportunity to thank the Rangers for the work they carry out and also the help and advice they give when contacted”

Outwell Parish Council

“Just a short note to thank you for the improvement work carried out on the footpath in Stow Road opposite the Blacksmiths workshop. I am just now going to spray the weeds and will endeavour to keep it clear after all your hard work. It has improved the appearance of this part of the village greatly.”

Magdalen Parish

“The Parish Council wanted me to thank you for the excellent job of cleaning up on Chequers Street this area looks so much better after the work was completed. Please pass on our thanks to your workmen.”

Docking Parish Council

“Could you please pass on a thank you to the Rangers, they have done a brilliant job and the Parish Council members are very grateful.”

Terrington St John Parish Council

Examples of feedback and comments from the Rangers

“I’m working to the parish’s priorities now. We’re on first name terms and I’m less anonymous. I think it’s changing attitudes towards the Council”

Ivan Houseago, Ranger

“I’m getting good feedback from the parishes. They like having their work requests done and seeing the same Rangers come each time. The gangs like using their initiative and feeling proud of their patch.”

Trevor Goodbody, Ranger Supervisor

ETD Highways Re-procurement

Report by the Director of Environment, Transport and Development
and Head of Procurement

Summary

The County Council has had contract arrangements with private sector companies since April 2004 to assist with delivery of “Environmental Services”, which in practice has focussed on the delivery of highway related activities. These contracts end in 2014.

A cross-party Member Board was set up to oversee the development of the delivery arrangements from 2014.

The Board has considered a number of options identified as part of the Strategic Review. Option F is described as “Re-procuring on a similar basis to the current contracts”. The board concluded that enhancements and improvements within this option should be investigated which led to consideration of 2 enhanced derivatives of this – “F1+” (as existing but contracting out Household Waste Recycling Centres (HWRC) management, subsidised bus services and home to school transport management and routine village and winter maintenance) and “F2+” (as existing with enhanced performance management).

The Strategic Review has already generated annual savings of £1.5m from renegotiation of the current contracts. Achieving year on year efficiency improvements and financial savings will be a key feature of the new contract. Benchmarking and cost comparisons indicate that the cost is unlikely to vary significantly between in-house and contracted out delivery. That decision is more about the style of authority members are seeking, the degree of control and flexibility members wish for and the appropriate balance between public and private sector provision.

Benchmarking and performance data considered in the Strategic Review suggests the current contract arrangements have served the council well and would be an appropriate foundation for developing new arrangements from 2014. That view was confirmed by the Procurement Board. However, Cabinet could significantly extend or change the current arrangements in a number of ways.

There is no one optimum model of service delivery in other authorities. Each council appears to select a model based on past experience, members’ preferences and local needs. A key feature of the choice will be the size of the client function the county council wishes to retain for contract management, budget control and other functions close to the democratic process and elected Members.

This report is a key step in re-procuring the contracts for significant elements of highway and other related service delivery. Cabinet will be asked in March to select a preferred approach for further work. Whilst this decision sets the broad shape of the contract, there will be an opportunity to consider a number of detailed elements of the contract over the next 9 months as we develop the formal tender documents.

Having considered the pros and cons and the style of contract that would best suit the needs of Norfolk, the cross party Member Board recommended option F2+.

Action Required

Members are asked to:

- Consider the content of this report and comment on the recommendation of the procurement board in offering Cabinet any views on the nature and scope of the contract.

1. **Background**

- 1.1. The County Council has had contract arrangements with private sector companies since April 2004 to assist with delivery of “Environmental Services”, which in practice has focussed on the delivery on highway related activities. These contracts end in 2014. One contract is with May Gurney for highway maintenance and construction works and one with Mott MacDonald for professional advice, scheme design and project management. Both companies work in partnership with the county council and work collaboratively with the in-house teams to achieve integrated service delivery.
- 1.2. Opportunities for break points were built into the existing contracts at the 5 and 8 year stages. A strategic review of Environment, Transport and Development (ETD) services, led by a cross party Member Board, was carried out in the second half of 2010. The review considered what services should be delivered, the volume of those services and who should deliver them until 2014. It was wide ranging and identified significant changes across the department.
- 1.3. In relation to the highways service the Strategic Review identified a number of budget and service transformational changes including:
 - Continuing the contracts with May Gurney and Mott MacDonald under re-negotiated arrangements, which provided savings of £1.5m each year. Changes to the initiative savings regime were agreed to make it more favourable to the county council and a range of performance indicators were introduced to link contractors profit to performance.
 - Considering the transfer of construction works to May Gurney, which has now occurred.
 - Progressing potential joint working with local town and parish councils, which has made significant progress with 57 councils already signed up to take on delegated functions and discussions underway with several more.
 - Carry out work to prepare for the procurement of a new contract to commence April 2014, including active consideration of potential collaboration with Suffolk County Council (SCC), with whom we are establishing a joint procurement project team, and/or the Eastern Highways Alliance which is currently undertaking a regional procurement for highways construction work.
- 1.4. Officers have been involved in discussions with Suffolk County Council regarding sharing of resources in a joint procurement process which has been endorsed by members in both counties. This will not result in Suffolk and Norfolk sharing the same contract, but will give the following benefits:
 - Sharing procurement costs and skills/knowledge.
 - Scope to benchmark the contracts and measure relative performance.
 - Common practices, specifications and contract terms give potential to use each other's contractors if this is beneficial to service delivery/cost.
 - Responds to market feedback that each contract value is large enough to stand alone and achieve good value for money (joining them together may restrict competition).

The contract development work will seek more consistency with neighbours by

exploring further the scope for consistent standards to improve benchmarking and ensuring as far as possible we can use each others contractors.

- 1.5. The Eastern Highways Alliance is an agreement for all the highway authorities in the east of England to work together to achieve efficiencies and cost reductions. The first initiative is a framework contract for medium sized highway improvement and structural maintenance works valued at between £50k and £5m. It therefore provides additional capacity, the ability for further benchmarking and an opportunity to use another contractor.

- 1.6. Cabinet considered the Strategic Outline Case for the review in August 2010. As part of that case a number of options for future service delivery were considered. Options A to J, with variants, are set out in an extract from the cabinet report, in Appendix A.

Options A to E are no longer relevant as they related specifically to the outcomes from the Strategic Review and renegotiations with the two current contractors are completed.

Options F to I, with the variations at the end of the appendix, should form the basis for scoping the new contract.

Option J (PFI) is probably neither realistic nor available given the current financial climate and the limited timescales available to us

- 1.7. A cross-party member board was set up to oversee the development of the delivery arrangements from 2014. This is chaired by the Cabinet Member for Planning and Transportation, Graham Plant and includes the Cabinet Member for Finance and Performance, Ian Mackie; Cabinet Member for Efficiency, Cliff Jordan; Deputy Cabinet Member for Planning and Transportation, Beverley Spratt; James Joyce from the Liberal Democrats and Richard Bearman from the Green party.
- 1.8. The Board has considered the options identified as part of the Strategic Review (F to I). Option F is described as “Re-procuring on a similar basis to the current contracts”. The board concluded that enhancements and improvements within this option should be investigated which led to consideration of F1+ (as existing plus contracting out HWRC management, subsidised bus services and home to school transport management and routine village and winter maintenance) and F2+ (as existing with enhanced performance management).
- 1.9. The current contract arrangements include a mix of in-house and outsourced provision for both blue and white collar services. The department maintains a client capability and oversight of the performance of both ‘partners’, whilst benefiting from private sector innovation and expertise. Senior managers from the partners are closely integrated with that of the department, meaning that they have a good understanding of the Council’s needs and are quick to reflect changes in emphasis and priorities, without the need for formal contractual revisions. This gives the Council a flexible and responsive service.
- 1.10. The County Council has carried out two benchmarking exercises, using an external specialist company working with the in-house contract manager, which have indicated that the price we are currently paying is at or below market rate.
- 1.11. The in-house design and works teams keep financial “trading” accounts to demonstrate that they can match the private sector rates. Both parts of the

organisation carry out work for third parties which generate some income. They also provide further assurance that the county council is paying a fair price.

- 1.12. The current contracts include an efficiency and initiatives element which has generated over £14m of savings up to the end of 2010/11 which have been shared between the contractor and the County Council. In 2010/11 the total initiatives saving was £2.7m of which the County Council retained £1.7m. It is anticipated that similar and additional arrangements will be included in the new contract to incentivise the successful contractor(s) to achieve year – on – year efficiency improvements and financial savings. All options will include a significantly enhanced suite of performance management tools which would influence:

- part of the contractors' payment,
- their scope to earn or lose contract extensions and,
- contract termination in whole or part.

- 1.13. The cross-party board have also indicated that they would like the new arrangements to contain provision for local apprenticeships. The new procurement will explicitly require the successful contractor(s) to develop and sustain an effective apprenticeship programme. The detailed requirements will be included in the draft tender documents developed in 2012.

2. Options considered by the Board

- 2.1 Appendix A details the procurement options developed from the Strategic Review. The cross – party member board concluded that option F should be dismissed as it misses the opportunity to bring the arrangements up to date and fully develop the benefits of the renegotiation. Therefore, options F1+ and F2+ were developed (as described in paragraph 1.8 and appendix B). The board considered that F1+ would not be appropriate as incorporation of the waste and transport elements would disrupt existing successful arrangements and would bring together services which may not be suitable for one bidder and hence value for money may be compromised. Option H was considered a less attractive option by the board as outsourcing all services to a single provider would leave NCC with a “thin” client resulting in a considerable reduction of direct control of the contractor's performance with a consequent risk of poor quality work, a reduction in value for money for the county council and a reduced service to councillors, parish and town councils and the community.

- 2.1.1 Board members indicated that they wished to build on the existing contract arrangements and this report includes the further analysis of options F2+ – as existing with enhanced performance management, G - outsource all “blue collar” service to one provider and I – a mixed economy approach.

2.2 Option F2+ -

- 2.2.1 This option would build on the current successful arrangements and develop some of the improvements achieved in the recent renegotiation for example, more refined performance indicators and more pressure to encourage innovation, initiatives and reduce costs. There would be two contracts, as now.

- 2.2.2 The works contract would include: all construction and bridgeworks; routine

maintenance work such as grass cutting, weed spraying, gully emptying, safety fence repairs, road lining and cats eyes; surface dressing and resurfacing.

The total value is about £43m.

- 2.2.3 The professional advice, scheme design and project management contract would include: project management, scheme feasibility and design, stakeholder consultation, bridge inspection and assessment; traffic modelling; public transport and environmental advice and household waste recycling centre design and project management (but not the operation of Household Waste Recycling Centres).

The total value is about £4m.

- 2.2.4 Under this arrangement the in-house role as highway authority will be: asset and programme management; project management scheme feasibility and design, stakeholder consultation, bridge inspection and assessment; highway maintenance, area and contract management; highway rangers, winter maintenance and emergency response; network management and safety; highways development control and urban traffic control room.

Total value is about £19m.

2.3 Option G

- 2.3.1 This option would outsource the remaining highways “blue collar” service to one provider. It would combine all the work currently carried out by May Gurney plus the in-house works team who carry out routine village (highway rangers) and winter maintenance, emergency response, tar and chip patching and layered bituminous patching. This option would remove all in-house “blue collar” works capacity and rely wholly on the contractor for all emergency response to incidents on the highway. In addition it would be prudent to include the work currently carried out by Mott MacDonald in either one or two contracts.

- 2.3.2 The works element would include: all construction and bridgeworks; routine maintenance work such as grass cutting, weed spraying, gully emptying, safety fence repairs, road lining and cats eyes; surface dressing; resurfacing; highway rangers, winter maintenance and emergency response.

Total value is about £56m.

- 2.3.3 The professional advice, scheme design and project management contract would include: project management, scheme feasibility and design, stakeholder consultation, bridge inspection and assessment; traffic modelling; public transport and environmental advice; household waste recycling centre design and project management.

Total value is about £4m.

- 2.3.4 Under this arrangement the in-house role as highway authority will be: asset and programme management; project management scheme feasibility and design, stakeholder consultation, bridge inspection and assessment; highway maintenance,

area and contract management; network management and road safety; highways development control; urban traffic control room.

Total value is about £6m.

2.4 Option I

- 2.4.1 This option would subdivide the work into a number of smaller packages. It would require the County Council to have a direct contractual relationship with specialist contractors, such as professional services (as now), surfacing, surface dressing, scheme construction, and each of the specialist routine maintenance elements i.e. gully emptying, road lining, traffic signal maintenance, grass cutting etc. This option would increase the County Council client contract management requirement but would reduce the contractor's overheads and costs in managing the supply chain. It would result in a significantly different approach from the current arrangements. If members prefer this option they will need to indicate whether it would wish for such an arrangement to be based on the scope of work in paragraph 2.2 above (option F2+) or in paragraph 2.3 above (option G). Option I will require more management input from the County Council to manage it effectively.

3.0 Options Analysis

- 3.1 To assist the procurement board to determine a preferred model for the new arrangements, pros and cons of each option were presented and these are set out in appendix B. The Critical Success Factors (CSFs) used for the Strategic Review, are set out in appendix C. Any impacts on CSFs are included in the pros and cons.
- 3.2 Officers have had regional discussions to compare approaches, to share market intelligence and to consider the scope for wider joint working and collaboration. Each authority in the region has developed a form which suits its priorities, style and approach. There are no two authorities adopting the same approach and some appear to be moving in opposite directions. The benchmarking and cost matching between the in-house and contractor teams suggests that the decision on whether to carry out work in-house or to contract it out is not likely to result in a significant change in the cost of doing the work. Officers believe it is about the style of authority members would wish to operate and what members feel most comfortable with.
- 3.3 If members wish to adopt an approach significantly different from the current arrangements, option I would be appropriate. Option I offers more opportunity for regular market testing with better NCC links to specialist contractors and will be very flexible as budgets change allowing easier contract termination. However, there will be larger ongoing procurement and contract management costs and the loss of main contractor's private sector negotiating flexibility, with NCC carrying the risk of poor supply chain contractors. In addition it may be more difficult to adopt more widespread use of ICT solutions with multiple smaller contractors. The emerging Eastern Highways Alliance contracts could form an integral part of an option I solution. On the other hand, if the current approach is preferred, Options F2+ and G offer variants to build on the current successful arrangements.
- 3.4 Options F2+ and G retain experienced staff, give access to specialist staff as required and ensure resilience through peaks and troughs, with robust contract

management arrangements through enhanced performance management. However, it may be difficult to define effective indicators and the county council will pay the contractor to manage the supply chain.

- 3.5 In addition, option F2+ retains more internal/external challenge and benchmarking, whilst option G will remove the risks and costs of managing an in-house blue collar service but it will make members more remote from operational activity by contracting out the existing successful highway ranger and winter maintenance service raising significant TUPE transfer issues with the risk of leaving NCC less resilient in the case of contractor failure, but that could be mitigated by Eastern Highways Alliance contracts. The loss of in-house skills would be difficult to retrieve in the short term.
- 3.6 Option I has a more active engagement with the market through more regular market testing and is likely to lead to more significant price fluctuations as market conditions change which will have an impact on the size of the deliverable programme whereas options F2+ and G will vary as annual indices change which tends to dampen the impact of market cost changes, giving more stability in deliverable programmes.
- 3.7 Members have previously expressed support for requiring successful bidders to develop an effective apprenticeship programme. Experience tends to suggest that such programmes are more effective with larger companies who have the skills and resources to support such programmes. This would tend to favour adopting options F2+ or G.
- 3.8 Contract lengths for option I could be very flexible ranging from annual up to about 5 years, depending on the nature of the work. Options F2+ and G would more naturally lend themselves to longer contracts. The current arrangement of a ten year contract with break points at five and eight years has worked well striking a balance between the opportunity to curtail the contract if required but giving the contractor some certainty of forward work to encourage a long term perspective. Emerging best practice suggests a more dynamic relationship between contractor performance and contract duration, for example a five year initial contract with scope to earn or lose extensions annually based on performance. Total contract durations of ten to fifteen years are not uncommon. However contracts can tend to become more profitable for the contractor and less cost effective for the commissioner as time passes, because of changing requirements, therefore the maximum contract duration should perhaps be around ten years.

4.0 **Key Milestones**

- 4.1 This decision is the first stage of a large, complex process. If Overview and Scrutiny Panel supports the recommendation of the Board, the key milestones of the process are;
- Cabinet to decide scope of contract - 5 March 2012
 - Outline Business Case and approval of OJEU notice - autumn 2012
 - Invite bids - early 2013
 - Evaluate bids/competitive dialogue – summer 2013
 - Award contract - autumn 2013

- Start of new contract – April 2014

Cabinet decision will be required on, the OJEU notice, bidders to be invited and contract award.

5.0 **Conclusion**

- 5.1 Benchmarking and performance data considered in the Strategic Review suggests the current contract arrangements have served the council well and would be an appropriate foundation for developing new arrangements from 2014. That view was confirmed by the Procurement Board. However, Cabinet could significantly extend or change the current arrangements in a number of ways.
- 5.2 There do not appear to be any emerging optimum common models of service delivery in other authorities. Each council appears to select a model based on past experience, members' preferences and local needs. A key feature of the choice will be the size of the client function the county council wishes to retain for contract management, budget control and other functions close to the democratic process.
- 5.3 It would be useful to adopt a model which encourages employment of local people through the appropriate mix of in-house employed staff, appropriate contract requirements and carefully chosen evaluation criteria. Apprenticeships should be a key requirement.
- 5.4 The new contract should build on the renegotiated performance indicators and make a more explicit link between performance, payment and contract duration.
- 5.5 Benchmarking and cost comparisons indicate that the cost is unlikely to vary significantly between in-house and contracted out delivery. It is more about the style of authority members are seeking, the degree of control and flexibility members wish for and the appropriate balance between public and private sector provision.
- 5.6 Having considered the pros and cons and the style of contract that would best suit the needs of Norfolk, the cross party Member Board recommended option F2+
- 5.7 This report is a key step in re-procuring the contracts for significant elements of highway and other related service delivery. Cabinet will be asked in March to select a preferred approach for further work. Whilst this decision sets the broad shape of the contract, there will be an opportunity to consider a number of detailed elements of the contract over the next 9 months as we develop the formal tender documents.

6.0 **Resource Implications**

6.1 **Finance :**

None at this time

6.2 **Staff :**

Each of the options considered by the cross – party board will have staffing implications. Option G and possibly option I would transfer more work to the private sector and would involve a staff transfer. Equality issues associated with any staff transfer will be addressed during the formal Transfer of Undertakings (Protection of

Employment) Regulations (TUPE) processes, including formal consultation with affected staff

6.3 Property :

Sharing of highways depots with Suffolk County Council will be explored as we work with them in our respective procurement processes. Consideration will be given to the availability of property assets as the contract conditions are developed and during the competitive dialogue process

6.4 IT :

Changes and compatibility to system requirements will be considered during the procurement process and competitive dialogue

7.0 Other Implications

7.1 Legal Implications :

NP Law will be engaged throughout this procurement process to mitigate any legal issues

7.2 Human Rights :

None

7.3 Equality Impact Assessment (EqIA) :

It is anticipated that the evaluation process of any bidder will assess their approach to equality. Staffing issues would be considered as part of TUPE transfer if needed.

7.4 Communications :

Nothing at this time

7.5 Health and safety implications :

Nothing at this stage

7.6 Any other implications : Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

8.0 Section 17 – Crime and Disorder Act

None

9.0 Risk Implications/Assessment

There is always uncertainty about the ultimate market response to any major procurement. There are risks associated with limited market response and/or failure to achieve the expected financial outcomes from any reprocurement exercise.

A shared procurement programme with Suffolk County Council will enhance the attractiveness of this procurement to the market.

Action Required

Members are asked to;

- (i) Consider the content of this report and comment on the recommendation of the procurement board

Background Papers

Cabinet (24 January 2011) - Environment, Transport and Development Strategic Review – future service delivery method

ETD Overview and Scrutiny Panel (17 November 2010) – ETD Strategic Review – updating the Panel on progress, including the findings of Workstream 3 (size and prioritisation of the highway capital programme)

ETD Overview and Scrutiny Panel (12 January 2010) – ETD Strategic Review – updating the Panel on the conclusions of the Review, and how work will be taken forward

Cabinet (9 August 2010) - Environment, Transport and Development Strategic Review – Strategic Outline Case

Cabinet (12 July 2010) – Strategic Review of Environment, Transport and Development

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Procurement Options developed from the Strategic Review

Extract from Cabinet report in August 2010 setting out procurement options

3.2. Options

Options not involving re-procurement in 2011

A) Do nothing

3.2.1. In reality this option exists only as a basis for comparison. We would neither renegotiate the existing contracts, nor exercise the break clauses. The volume of capital schemes would reduce as a result of reduced budgets; the infrastructure would deteriorate further as a result of reduced maintenance, with no benefit from reduced unit costs.

B) Renegotiate both contracts, with no significant change to In-House delivery services

3.2.2. In this option, we would successfully renegotiate both the May Gurney and Mott MacDonald contracts and, therefore, would not exercise the break clauses. Savings might be achieved through:

- ☐ Reduced supplier margins;
- ☐ More efficient programming;
- ☐ Efficiencies in May Gurney's supply chain;
- ☐ Asset rationalisation

3.2.3. Compared to a re-procurement, this option would have the considerable attraction of delivering benefits quickly. Contract changes could be agreed around Christmas, and any reduction in supplier margins would kick in immediately. Other efficiencies could be delivered over the course of 2011. For the period to the end of the contracts in March 2014, this option would deliver benefits for some 30 months. By comparison, a major re-procurement would only start to deliver benefits around September 2012, a period of 19 months. So in crude terms such a re-procurement would need to deliver about fifty per cent greater annual cost savings than a renegotiation to be justifiable.

3.2.4. It might be possible to negotiate suitable KPIs into the May Gurney contract.

3.2.5. The scope of renegotiation would be limited by procurement law. This prevents us from making any change which would give additional work to the contractor, beyond that envisaged in the original procurement; from 'changing the economic balance of the contract' to the contractor's advantage; or from changing the contract so fundamentally as to make it, in effect, a new contract.

3.2.6. Given these constraints, the main disadvantages of this approach are:

- ☐ The lack of an opportunity to outsource in order to make savings before March 2013;
- ☐ The constraints on what the partners, and in particular May Gurney, could offer, given the comparatively short term left until contract expiry in 2014 – the lack of future certainty would, for example, limit their ability to persuade their supply chain to invest heavily in change.

The constraints on outsourcing further Highway works activity to May Gurney.

C) Renegotiate both contracts and transfer more Highway works to May Gurney

3.2.7. In this option, we would, in addition to the changes above reduce the in-house workload by transferring some work currently done by NCC to May Gurney, transferring staff where appropriate.

3.2.8. This option would potentially deliver increased savings, on the assumption that the existing partner could deliver these services more efficiently than the in-house alternative. It would also transfer service performance risk and some staff risk from NCC.

3.2.9. We would need to ensure that NCC retained the capacity to deliver winter maintenance.

D) Renegotiate both contracts and minimise the In-House delivery role

3.2.10. In this option we would, in addition to the approach in Option C, seek to transfer some routine maintenance work from in-house to the NORSE Group, our wholly-owned company, who would deliver the Highways Ranger service, alongside the street-scene work they do for some boroughs.

3.2.11. This approach could deliver savings through synergies and possibly through more effective management of the workforce.

3.2.12. The approach could either involve wholesale transfer of the Ranger service to NORSE or piloting the approach in Great Yarmouth, where NORSE has a particularly extensive operation.

3.2.13. The approach carries with it the risk that, if NORSE loses contracts with the Districts in the future, some economies of scope could be lost and the cost to the Council could increase. However NORSE has an existing extensive grounds maintenance section that could potentially mitigate this.

3.2.14. Any transfer to NORSE without competition means that value for money has not been market tested. In addition, the Council ultimately covers all risk relating to NORSE, including service performance risk and, in particular, pensions risk.

E) As B – D above but terminate the Mott MacDonald contract and use other frameworks.

3.2.15. It would in theory be possible to renegotiate with May Gurney but simply to terminate the contract with Mott MacDonald without renegotiation.

3.2.16. Mott MacDonald could be replaced with contractors from other framework agreements, or indeed we could probably continue to use Mott MacDonald via such a framework.

3.2.17. However, in light of the relatively low level of effort involved in negotiating with Mott MacDonald, there is no obvious merit in this approach.

3.2.18. It is worth noting that the contract with Mott MacDonald gives no guarantee of work. As such, it would be possible to retain the existing contract whilst allocating most of the remaining, and inevitably reduced, workload to the in-house design teams, minimising the council's redundancy costs.

Options involving re-procurement in 2011

F) Re-procure on a similar basis to the current contracts

3.2.19. It would be possible to exercise the break clauses and re-procure on a similar basis to the current arrangements, keeping the balance of in-house and outsourced work the same.

3.2.20. This would result in a somewhat faster procurement, as there would be no issues around TUPE of staff from the Council to the contractor. This would of course still be TUPE from the existing to the new contractors.

3.2.21. Such an approach would not have any impact on costs of winter maintenance or on the efficiency of the Highway Works team.

G) Outsource all 'blue collar' services to one provider

3.2.22. In this option, the work currently done by May Gurney and that currently done by the Highway Works team would all be outsourced to a single provider.

3.2.23. This approach would, with a well-drafted contract, transfer delivery risk and most or all staff risks (liability for pension entitlement already accrued might not transfer).

3.2.24. Design and consultancy services would be provided by a second provider.

3.2.25. In this model there would be some scope for 'finger pointing' between the partners, though this could be mitigated by tying the partners together via some sort of formal alliance model.

3.2.26. There would be a number of options for the size of the client side, from a very small function concerned with strategic direction and contract management through to a broader function which will continue to carry out some of the design role.

H) Outsource all services to a single provider

3.2.27. In this model, both design/consultancy and 'blue collar' services would be outsourced to a single provider who would deliver services against agreed key performance indicators.

3.2.28. This approach would place responsibility for performance squarely on a single provider but its success would be heavily dependent on the council's ability to define 'good' performance at the outset and enshrine it in contract.

3.2.29. There could be market testing provisions for major schemes and for periodic benchmarking of routine maintenance and consultancy.

3.2.30. This model would tend to imply a 'thin' client side.

3.2.31. The main risks would be inflexibility – of both performance and cost – and a possible lack of responsiveness to local concerns.

I) Mixed Economy Approach

3.2.32. All works undertaken within the department could be packaged in a way that could lead to procurement being carried out to various providers according to the services and external market availability. For example, construction work could be procured through one provider, while, for example, the NORSE group could manage some routine works inline with Street Scene activities they currently undertake in some Districts.

3.2.33. Within this Mixed Economy Approach, there are a variety of options that could be considered and could allow for synergies across services to be packaged together so that they could be delivered by a common provider. Some of these options include forming a Joint Venture with an external contractor, which could open up investment or other trading opportunities.

J) PFI

3.2.34. This model would be similar to option H above but would involve private finance of an agreed set of capital improvements.

3.2.35. Such an approach may be unattractive in the current climate because it implies a very long term commitment to a given level of expenditure. PFI credits from central government, which have previously made PFI schemes attractive, may be unavailable in the current climate.

Variations on the above options

3.2.36. The 'blue collar' service element in any of the options described above could be expanded to include services such as maintenance of Park and Ride sites and, potentially, management of household waste recycling centres (once the current contract expires in 2014). As at present, the 'blue collar' service could include miscellaneous civil engineering works, such as capping of landfill sites.

3.2.37. The design and consultancy element could be expanded to include strategic planning, transport planning and other services.

3.2.38. In principle, any of models F to J could be run on a cross-border basis.

3.2.39. Similarly, if current discussions about a regional highways alliance bear fruit within timescales, major schemes could be left out of scope and delivered through that route.

3.2.40. Major schemes could in any case be procured separately, either excluding them completely from the long-term contractual arrangements or with an option to procure via the long-term arrangements or separately.

Options with Pros and Cons

Option F – as existing

Pros	Cons
Sustains current achievement of critical success factors	No development of status quo
Continuity of existing successful approach	Scope to increase incentives for driving down costs not achieved.
Retains experienced staff	Limited links between partners
Access to specialist staff as required	Different payment mechanisms for the two contractors
Retain internal/external challenge and benchmarking	Poor alignment with neighbouring authorities
Resilience through peaks and troughs	Difficult to harmonise systems
Public and member confidence in NCC direct control in key areas	Limited client powers, limited link between performance and payment
Robust contract management arrangements	Paying contractor to manage supply chain

Option F1+ – as existing plus contracting out HWRC management, subsidised bus services and home to school transport management and routine village and winter maintenance

Pros	Cons
Sustains current achievement of critical success factors with improved performance management leading to more efficiency	Risk of disrupting existing high performing travel and transport and waste management services which are already contracted out under separate arrangements
Sustains current achievement of critical success factors	Reduces flexibility for joint working with partner organisations and devolution of services where appropriate.
Continuity of existing successful approach	Limited synergy between diverse services
Large contractor may be able to provide a funding opportunity for capital investment, or new sites, for new Recycling Centres	Long term payback of 20-25 years required for waste contract investment which is unlikely to be consistent with term for highways contract.
Robust contract management arrangements	Would involve significant TUPE transfers
Access to specialist staff as required	Different payment mechanisms for each contractor

continued.../

Pros	Cons
Retain internal/external challenge and benchmarking	Limited links between partners
Proven resilience through peaks and troughs	Poor alignment with neighbouring authorities
Public and member confidence in NCC direct control in key areas	Difficult to harmonise systems
Retains experienced staff	Maybe difficult to find a suitable single contractor
More turnover may attract bidders, scope for contractor to spread senior manager overheads	Paying contractor to manage supply chain
Opportunity for wider range efficiency savings	Limited client powers, limited link between performance and payment
More scope for contractor to re-deploy staff as budgets change	Less focused contract management - Could require client re-organisation

Option F2+ – as existing including enhanced performance management

Pros	Cons
Sustains current achievement of critical success factors with improved performance management leading to more efficiency	Potential difficulty in defining effective indicators
Builds on existing successful approach	Greater client monitoring costs
Retains experienced staff	Limited links between partners
Retain internal/external challenge and benchmarking	Different payment mechanisms for each contractor
Access to specialist staff as required	Difficult to harmonise systems
Robust contract management arrangements	Paying contractor to manage supply chain
Resilience through peaks and troughs	
More incentive for contractor/partner to improve performance and more straightforward to reduce contract period or terminate contract for poor performance	
Greater clarity for contractor about expectations	

Option G - outsource all “blue collar” service to one provider

Pros	Cons
Sustains most current achievement of critical success factors with improved performance management leading to more efficiency	No significant adverse impact on critical success factors but will disrupt existing effective winter and emergency response arrangements
Builds on existing successful approach	Members more remote from operational activity
Retains experienced office based staff	Contracts out existing successful highway ranger service
Resilience through peaks and troughs	Significant TUPE transfer issues
Retain internal/external challenge and benchmarking for “white collar” work	Less opportunity for challenge and in-house/contractor benchmarking
Access to specialist staff as required	In house trading profits lost for works
Robust contract management arrangements	Less resilience in case of contractor failure, but could be mitigated by Eastern Highways Alliance contracts
Public and member confidence in NCC direct control in most key areas	Loss of in house skills which will be difficult to retrieve
Reduced specialist support costs, for example HR, Finance	Paying contractor to manage supply chain
Some potential for overhead economy of scale for contractor	

Option H – outsource all services to a single provider with a “thin” client side

Pros	Cons
Sustains many current achievements of critical success factors	Some adverse impact on critical success factors, in particular access to the required client side skills and dependence on the contractor for winter and emergency response
Clearer accountability to the contractor for delivery	Significant loss of member control
More flexibility to re-direct resources as priorities change	Contracts out existing successful in-house services with consequent loss of employed skills
Minimal needs for NCC premises	Risk of clients being too small to manage contractor effectively
Scope to reduce support services	Major TUPE transfer issues
	Limited opportunity for challenge and in-house/contractor benchmarking
	Less resilience in case of contractor failure

	In house trading profits lost
	Reliant on contractor for quality control, standards and NCC reputation

Option I – mixed economy approach

Pros	Cons
Sustains current achievement of critical success factors with improved performance management leading to more efficiency	Larger ongoing procurement and contract management costs
Promotes local employment	NCC carries the risk of poor supply chain contractors
More opportunity for regular market testing and benchmarking	Lose innovation because of limited contractor challenge
Very flexible as budgets change	Potential quality inconsistency
Easier to terminate contracts	Loss of main contractor private sector negotiating flexibility
Better NCC links to specialist contractors	Extensive use of IT could be a challenge with multiple small contractors
Scope for different contract arrangements for different types of work	

Critical Success Factors

The Strategic Review identified critical success factors to determine criteria to evaluate the various options for service. Whilst not all are directly applicable they should be applied to the procurement options in addition to other, more general, pros and cons. The critical success factors were:

1. Reduced cost of managing the existing assets and delivering services. This should be measured in terms of unit costs and be in addition to any reduction in works.
2. Retain sufficient client side skills to protect our highway authority responsibilities and ensure we can challenge / monitor contractors effectively.
3. Maximise the usage, or realisation, of existing property and other assets. This will be considered in line with the Norfolk Forward Accommodation Strategy.
4. Retain capacity to deal with severe winters. Winter gritting and winter resilience is a key service to the department
5. Have access to resources that can be flexible to respond to the challenge of varying workloads. This will ensure that any upturn, or downturn, in financial support can be maximised with minimum effect.
6. Ensure we have capability to deliver essential infrastructure for the County, if funding opportunities arise.
7. Maximise opportunities for service innovation and efficiency savings.
8. Facilitates joint working with partner organisations and devolution of services where appropriate.
9. Enables good engagement with residents, businesses and parish Councils.

Highways Capital Programme 2012/13/14 & Transport Asset Management Plan

Report by the Director of Environment, Transport and Development

Summary

This report summarises the Local Transport Plan (LTP) Settlement for 2012/13 and seeks comments on a highways capital programme for 2012/13/14 and Transport Asset Management Plan for 2012/13 to 2016/17. The report details the main sources of funding and budget allocations, and describes how these are allocated between the main types of scheme. The Government transport funding allocations for 2012/13 were:

- £21.403m allocation to structural maintenance and bridges;
- £5.324m allocation to integrated transport schemes.

As for last year, this funding will be government grant rather than permission to borrow. The outcome of the Strategic Review workstream on the highways capital programme suggested that due to the maintenance backlog, structural maintenance should be prioritised to ensure the integrity of the highway network. As with the previous year, it is therefore proposed to allocate £2m to highway improvements, and retain flexibility to increase this to £2.5m by reducing the structural maintenance allocations if major scheme cost pressures emerge. Even so, this is likely to result in some deterioration of highway condition as the annual need is calculated to be in excess of £30m to maintain current condition levels.

Therefore, the revised recommended allocations for 2012/13 are:

- £23.327m allocation to structural maintenance;
- £1.4m allocation to bridges;
- £2m allocation to integrated transport schemes.

The service continues to seek efficiencies and value for money. Estimated savings of £1.9m in 2011/12 from the renegotiations with May Gurney and Mott MacDonald and £1.6m from the initiative programme has released more resource for improving highway condition. It is also proposed to amend the frequency of some Transport Asset Management Plan (TAMP) standards.

Action Required

That this Overview and Scrutiny Panel

- (i) is invited to comment on the contents of this report, in particular the reallocation of integrated transport funding to structural maintenance to partially address the deterioration in highway condition, and recommend it to Cabinet for approval;
- (ii) is invited to comment on the proposed changes to the TAMP for 2012/13 to 2016/17 and recommend it to Cabinet for approval;
- (iii) recommends to Cabinet the use of Chief Officer delegated powers, in consultation with the Cabinet Member for Planning and Transportation, to manage the two year programme, including the possible increase in the Integrated Transport programme to £2.5m to deal with any major scheme cost pressures if they arise.

1.0 Introduction

1.1. The 2011/12 Local Transport Plan Capital Settlement was confirmed on 13 December 2010. This covered allocations for the next four years for integrated transport, structural maintenance and bridges, and resulted in a substantial budget reduction.

1.2 2012/13 is the second year of the third Local Transport Plan (LTP) for Norfolk, Connecting Norfolk. The Plan has six main aims which are to:

- managing and maintaining the transport network;
- delivering sustainable growth;
- enhancing strategic connections;
- improving accessibility;
- reducing transport emissions; and
- improving road safety.

1.3 The service continues to seek efficiencies and improve value for money. The strategic review of Environment, Transport and Development transformed the highway service through, renegotiation of contract arrangements with May Gurney and Mott MacDonald, which projected savings of £1.5m this year, transferring all construction work to May Gurney, increasing delegation to Parish and Town Councils and promoting joint working with Suffolk County Council. Most notably on the current procurement exercise and a joint permit scheme to improve control of work on the highway. The efficiency programme continues, following a reduction of 75 posts in the highway service in 2011, the savings generated from the renegotiation have been increased to £1.9m in 2011/12 and the initiatives programme will save £2.3m, of which the County Council will retain £1.6m. These will combine to release more resource for improving highway condition.

2.0 The Settlement

2.1. As detailed in the award letter from the Department for Transport, the 2012/13 allocation for structural maintenance and bridges is £21.403m, reducing to £19.296m in 2014/15. This overall allocation is £1.053m less than the base 2011/12 allocation (which excludes the additional funding awarded for winter damage repairs). This allocation includes an allowance for the detrunked road network which passed from Highways Agency control to the County Council in 2001. There will be no separate allocation for detrunked roads in future. In real terms the current structural maintenance budget has reduced by around 39% since 2004.

2.2. The allocation for integrated transport in 2012/13 is £5.324m. Although an increase of £0.322m compared with 2011/12, this is also a 51% reduction compared to the 2010/11 original award of £10.965m.

- 2.3. The table below summarises the allocation for 2012/13 and 2013/14. The figures for 2010/11 both pre and post June 2010 in-year budget reductions have also been included for comparison, along with indicative allocations for 2014/15. The figures for 2010/11 also take account of the £1m reallocation of integrated transport funding to structural maintenance.

	2010/ 11 £m (original)	2010/ 11 £m (reduced)	2011/ 12 £m	2012/ 13 £m	2013/ 14 £m	2014/ 15 £m
Structural Maintenance & Bridges	22.134	22.134	22.456	21.403	20.529	19.296
Integrated Transport	9.965	7.22	4.992	5.324	5.324	7.487
NCC contribution to Structural Maintenance	7.0	7.0	0	0	0	0
De-trunked Roads	6.0	5.3	Inc. above	Inc. above	Inc. above	Inc. above
Winter Damage funding	4.214	4.014	6.900	0	0	0
Specific Road Safety Grant (Capital)	0.366	0	0	0	0	0
Total £m	49.679	45.668	34.348	26.727	25.853	26.783

- 2.4. The above figures for integrated transport, structural maintenance & bridges from 2011/12 onwards are all grant. This is an improvement over the previous arrangement where two thirds of the integrated transport allocation and all of the structural maintenance and bridges allocation were provided as supported borrowing paid within the formula grant settlement, which only covered about 1/3 of the borrowing costs.

- 2.5 The Strategic Review examining the highways capital programme reported its conclusions to Overview & Scrutiny Panel in November 2010. This suggested that within a given capital programme, priority should be given to maintenance and a targeted integrated transport programme of around £2m should be implemented. Within this, priority should be given to strategic interventions, walking schemes, small scale traffic management works and safety schemes.

- 2.6 As highway condition is critical for all road users, including cyclists, pedestrians and public transport users, it is recommended that £3.324m of the above integrated transport funding be reallocated to structural maintenance in line with the Strategic Review conclusions.
- 2.7 Therefore, the revised 2012/13 recommended allocations as detailed in the summary table in Appendix A are:
- £23.327 allocation to structural maintenance;
 - £1.4m allocation to bridges;
 - £2m allocation to integrated transport schemes.

3.0 **Structural Maintenance and Bridge Strengthening**

- 3.1. It is proposed to split the revised allocation of £24.727m for 2012/13 down to:
- | | |
|--|----------|
| • Principal Roads surfacing | £6.585m |
| • Non-Principal Roads surfacing | £10.194m |
| • Footways & drainage | £4.483m |
| • Bridges | £1.4m |
| • Traffic Signals | £0.65m |
| • Contract management charges, fees, etc | £1.175m |
| • Vehicle restraint systems | £0.195m |
| • Park and Ride | £0.045m |

Further details of the allocation of this budget are given in Appendix B. The allocations reflect the priorities supported by the Overview and Scrutiny Panel in the report on the Highway Asset Performance in July 2010. In addition, it reflects the information published as part the Structural Maintenance Members Book issued on Members Insight in early December 2011.

- 3.2. Changes in the highway maintenance backlog over recent years suggest that a budget in excess of £30m is required to prevent further deterioration. The additional funding provided this year by the County Council and government has addressed the visible damage caused by the severe winter conditions and it is anticipated that the maintenance backlog will slightly increase on that reported last July (£83m). Reducing the investment will lead to further deterioration in highway condition. Lower cost treatments will be used, where appropriate, to maintain the serviceability of the asset but these will not address the underlying deterioration, leading to increased costs in future years.
- 3.3. Fen roads on poor soils in West Norfolk have been damaged by ongoing drought conditions. A strategy to address this is being developed.
- 3.4. In previous years, the funding for Non-Principal Roads has been supplemented by £7m from the County Council to provide for additional structural repairs to carriageways, footways and drainage. In future all capital borrowing costs will be funded from within departmental budgets. Given the current financial pressures any additional borrowing to support the programme would have an adverse impact of the delivery of other services,

particularly routine highway maintenance and is not recommended. If the data shows the expected deterioration in condition of these roads, additional resources or a reallocation of existing resources will be required

- 3.5. Following the 19 September 2007 Overview and Scrutiny Panel report on Highway Asset Performance, Members agreed to an investment of £1m per year for five years from 2008/09 to ensure obsolete traffic signal equipment is replaced. So far 62 of the 75 traffic signal installations needing replacement have been upgraded. In light of this and the financial constraints in 2012/13, a lower allocation of £650,000 is recommended. This will replace another 6 installations, with the remaining 7 to be done in 2013/14

4.0 **Integrated Transport**

- 4.1. 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 cycleways.
- 4.2. The proposed allocation, taking account of the Strategic Review workstream on the capital programme, amounts to £2m. The budget summaries including the breakdown of the proposed programme by scheme type is detailed in Appendix A. A more detailed scheme by scheme implementation programme is detailed in Appendix C.
- 4.3. The £2m proposed programme now only covers previous commitments made, such as the £115,000 County Council contribution towards the Moving Thetford Forward bus interchange project, ongoing improvements to the A1067-A47 Honingham-Lenwade link road, and a very small number of low cost new improvement schemes and potentially contributions to developing major schemes.
- 4.4. Due to the small financial allocation, there is an increasing importance to working in partnership with other stakeholders and to maximise external funding opportunities (which generally require part or match funding). This continues the good work done to date which has resulted in significant amount of funding being drawn into improving the streetscene, walking, cycling and public transport links in places such as King's Lynn and Great Yarmouth.
- 4.5. The developing "localism" agenda is being addressed. In July 2011, councillors agreed that £100,000 of the 2012/13 highway improvement budget should be made available to work in partnership with Parish and Town Councils, to share the cost of delivering small improvements in their areas. A letter outlining the bid process was sent to all Parish and Town Councils in September 2011, inviting them to bid for small improvements such as footways, trods and improved crossing facilities. The County Council will support up to half the cost of successful bids; the remaining funding must come from other sources. Bids are to be submitted by 20 January 2012, with a decision by the Director of Environment, Transport and Development (ETD) in consultation with the Cabinet Member, on which proposals will be funded in March 2012.

- 4.6. A further, separate fund of £190,000 was established to enable Town and Parish councils to have vehicle activated signs (VAS) where there is a need and these councils have previously been active in road safety in their communities. This £190,000 is a one-off fund (unless further funding is provided) which delivered some 22 VAS signs.
- The fund also delivered 8 extra mobile Speed Activated Message signs (SAM2) in a new two year contract. This doubled the current stock, helping some 35 more communities without permanent signs. The mobile signs will be rotated around sites in the county where local communities are concerned about vehicle speeds.
- 4.7. The significant change in the funding situation has resulted in a number of schemes which were being progressed now being unaffordable in the short term. Combined with new requests and those schemes which were deferred as part of the in-year budget reductions in 2010/11, it now means a backlog of planned improvement schemes now exists. These will be worked through as part of the annual £2m integrated transport programme, although with a much slower implementation rate than previous levels. Customer expectations will therefore need to be sensitively managed. Especially as a significant amount of highways related petitions, correspondence and issues raised at Town and Parish Council meetings revolve around the need for new infrastructure.
- 4.8. For inclusion in the programme all schemes have been assessed against their contribution towards the six main aims that support the vision in the Local Transport Plan (LTP), Connecting Norfolk (summarised in 1.2). Due to the limited funds available it is more essential than ever to ensure schemes deliver value for money and deliver the required outcomes in the Connecting Norfolk vision. To this end, business cases used to justify scheme funding have also been revamped to strengthen linkages to the Councils core values, LTP and Service Plan objectives.
- 4.9. There may be a requirement for funding from the £2m integrated transport budget to cover further blight costs for the Gt Yarmouth Third River Crossing. This follows the Cabinet decision in December 2009 to announce a preferred route for the crossing, which subsequently blighted several properties. Total blight costs are in line with original estimates, however claims have come forward faster than expected. Blight costs totalled £1.883m up to 2010/11. A further £864,000 in 2011/12 was contained within the overall highways programme by switching funding from the structural maintenance budget, within the £1m limit agreed by Cabinet.
- 4.10 A further £195,000 is anticipated in 2012/13 and another £175,000 in 2013/14; however, as blight claims are uncertain the worst case is that all the remaining costs of £370,000 could fall in 2012/13. If no other funding source is found in 2012/13, then in the worst case scenario it will need to be funded from the £2m integrated transport budget, which would result in programmed schemes being deferred.

5.0 Other Funding

5.1. Supplementary County Council Funding

- 5.1.1. Included within the table Appendix A (under the heading Other Funding) is £1,481,000 provisional County Council funding in 2012/13 and £1,982,000 in 2013/14 for development of the Northern Distributor Road (NDR), which is a key part of the Norwich Area Transport Strategy (NATS) and the Joint Core Strategy for Greater Norwich. It is crucial to delivering housing and jobs growth in the greater Norwich area.

The NDR had previously received Programme Entry status and funding from Government, however following the Spending Review it is now shortlisted as part of the Government Major Projects fund. Bids for this Major Projects fund have been submitted and a funding announcement expected in December 2011, following which the provisional funding in 2013/14 (listed as “other funding” in Appendix A) will need to be reviewed. The government funding being sought for the scheme will provide the potential to unlock growth that as a conservative estimate amounts to £1.3bn of additional investment in the Norfolk economy.

It should be noted that the provisional County Council funding has not been confirmed and is a future potential funding risk – see section 11.

5.2. Developer Funded Schemes (Section 106 & 278 Agreements)

- 5.2.1. In recent years several schemes have been carried out on the highway which is as a result of planning permissions for development. The County Council has no direct influence on the timing of this expenditure, which is dependent on phasing of developments. There is also no guarantee that any of the obligations or works secured in agreements will come to fruition if, for instance, the planning permission was allowed to lapse and the development did not take place.

At the present time there are no major development led highway improvements confirmed and secured in legal (Section 278) agreements for 2012/13, although progress toward this is underway for supermarket led development in Kings Lynn in 2012/13. Current Section 106 agreements also secure around £160,000 in contributions to highway improvement measures which are expected to be delivered in 2012/13. However, other planning applications may result in work on the highway in 2012/13.

5.3 Other Sources of Funding

5.3.1 Community Infrastructure Fund (CIF)/DfT Major projects funding

The former CIF fund was set up by Government for Councils in Growth Areas and Growth Points for a variety of services including transport. The County Council bid for funding for Postwick Hub, including the new junction with the A47 at Postwick. This junction upgrade has been awarded CIF growth point funding, which is currently held by DfT pending resolution of the Development Pool process..

Therefore this funding is indicatively shown on the programme as 'other funding' in 2012/13 and 2013/14, and was reduced from the £21m, originally bid for, to £19m which is part of the current DfT bid.

5.3.2 **Norwich Growth Point**

The Greater Norwich Development Partnership was originally allocated £14.2m capital funding for the period 2008/11, subsequently reduced to £11.7m. Several major transport schemes have been delivered including St Augustine's Gyratory improvements, Grapes Hill and Newmarket Road Bus Priority measures. Works also started on the Dereham Road bus priority measures, in Norwich, in 2011/12. In 2012/13 allocations are still available for:

- Postwick Park and Ride Expansion (£1.665m funded from Norwich Growth Point for access road improvements as part of a phased approach to the expansion of the site);
- £0.3m for Norwich Dereham Road bus priority measures (supplemented by £0.1m contribution from the Traffic Signals Replacement fund).

The timing of the park and ride works is dependent on delivery of the Postwick Hub junction, as detailed in 5.3.1 above, but the Dereham Road works are anticipated to be completed in 2012/13.

5.3.3 **Local Sustainable Transport Fund**

In September 2010, the Department for Transport announced the creation of a new funding source – the Local Sustainable Transport Fund. The aim of this fund will be to change travel patterns and encourage more sustainable journeys in ways that stimulate economic growth. In July 2011 DfT announced that some 73 bids had been submitted, including one from Norfolk, with 41 expressions of interest for Tranche 2 and 19 initial proposals for large bids. The fund in total is £560m over the 4 year period with just over £520m available (the remainder already committed to initiatives). The awards made for Tranche 1 so far total £155m.

Norfolk was asked to re-submit a bid in Tranche 2. Discussions with DfT, and reference to other successful bids have helped identify improvements to inform a second bid, which is being prepared for submission in February 2012. If successful, this may enable some of the deferred schemes to be implemented.

5.3.4 **Other sources of capital funding included in the proposed 2012/13 Capital Programme (included under the heading 'Other Funding' in Appendix A) include:**

- A total of £2.26m of Moving Thetford Forward funding for a new bus interchange in the town.
- Potentially £900,000 from Broadland District Council for the construction of a cycleway between the proposed Ecotown in Rackheath and Sprowston.
- £450,000 funding from Fairshare, Railway heritage Trust, Asda, and local businesses/community groups for Phase 1 of the Vauxhall Bridge

restoration.

- £290,000 of Sustrans Big Lottery Connect 2 funding for a cycle link between Watton and Griston.
- £124,000 from Broadland District Council for a signalised pedestrian crossing at Rackheath, Salhouse Road
- £100,000 funding from Town/Parish Councils to deliver local highway improvements in partnership, matching funds provided by the County Council (See 4.5 above)
- Potentially £50,000 from North Norfolk District Council for the “Leadership of Place Pilot Project - Pedestrian Accessibility & Signing Improvements” in North Walsham.

6.0 **Transport Asset Management Plan 2012/13-2016/17 (TAMP)**

6.1. The TAMP is updated annually and approved by Cabinet and Full Council. A hardcopy of the TAMP approved by full Council on 28th March 2011 is available in the Members Room. The Panels comments are sought on the proposed subsequent changes, which are:

- Updating the references to the Local Transport Plan
- Reduced frequency of gully emptying, based on risk assessment rather than automatic annual clean
- Reduced frequency of renewal of road signs and markings consistent with safety requirements

7.0 **Conclusion**

7.1. A summary of the recommended budgets, and a programme for 2012/13 and a provisional programme for 2013/14 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. If there are significant changes these will be reported to Cabinet. The Director of Environment, Transport and Development will manage the two year programme under Chief Officer delegated powers, in consultation with the Cabinet Member for Planning and Transportation, to maximise value for money, scheme delivery and budget utilisation.

7.2. The decrease in budgets increases the need to achieve savings in the costs of designing and constructing schemes, these include:

- Reviewing design processes, enabling increased productivity and reduced design costs;
- Lower cost “trod” footway schemes;

8.0 **Resource Implications**

8.1. **Finance:**

Cabinet will ultimately consider the overall Capital Programme which will include the contents of this report. This report does not recommend any borrowing. If any borrowing costs are incurred in delivering the capital programme, they will have to be accommodated within departmental budgets.

Proposed changes to the TAMP will be accommodated within the Highway Maintenance Fund.

8.2. **Property:** Some of the schemes will require the acquisition of land.

8.3. **Staff:** There are no direct staffing implications arising from this report

9.0 **Other Implications**

9.1. **Legal Implications :** The legal implications of individual schemes will be evaluated as part of the project delivery process.

9.2. **Equality Impact Assessment (EqIA) :**

The suggested programme reflects the priorities agreed as part of the Strategic Review, which was concluded early 2011.

The priorities will help ensure that existing levels of access, in terms of the highway, do not significantly decline, by prioritising work to maintain the existing asset. The extent to which accessibility can be improved or increased through improvements to infrastructure, or provision of new infrastructure, will be reduced as a result of reduced funding being available for this purpose and an increase in the use of lower cost options. A detailed equality impact assessment completed as part of the Strategic review did not identify any significant areas of concern.

There is further opportunity for consideration of potential impacts part of the development of individual schemes as the programme is implemented.

9.3. **Any other implications :** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

10.0 **Section 17 – Crime & Disorder Act**

10.1 Transport schemes which are developed through the Local Transport Plan capital programme will be individually assessed for their crime and disorder implications.

11.0 **Risk Implications/Assessment**

11.1 The main risks to the 2012/13 programme are the extent of any further Great Yarmouth Third River Crossing Blight costs (see section 4.9). Until the DfT funding announcement regarding the NDR in December 2011, it is not possible to be precise about the level of resource required at this stage. To

mitigate these and their potential impacts on the Integrated Transport programme, it is suggested that if necessary, the Director of Environment Transport and Development, in consultation with the Cabinet Member for Planning and Transportation, could increase the Integrated Transport programme up to £2.5m by reducing the structural maintenance allocation.

- 11.2 There is a risk with the larger, non-Local Transport Plan funded, schemes (such as carry over costs from the NDR etc) 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 an overspend on the overall Highways Capital Programme. The risk is mitigated by effective project and programme management
- 11.3 Any scheme specific risks and implications will be assessed and mitigated during the development of each scheme.

Action Required

That this Overview and Scrutiny Panel:

- (i) is invited to comment on the contents of this report, in particular the reallocation of integrated transport funding to structural maintenance to partially address the deterioration in highway condition, and recommend it to Cabinet for approval;
- (ii) is invited to comment on the proposed changes to the Transport Asset Management Plan for 2012/13 to 2016/17 and recommend it to Cabinet for approval;
- (iii) recommends to Cabinet the use of Chief Officer delegated powers, in consultation with the Cabinet Member, to manage the two year programme, including the possible increase in the Integrated Transport programme to £2.5m to deal with any major scheme cost pressures if they arise.

Background Papers

Norfolk's 3rd Transport Plan- Connecting Norfolk

Transport Asset Management Plan 2011/12-2015/16 (TAMP)

Highways Capital Programme for 2011/12/13 and Transport Asset Management Plan – Cabinet - 7th March

Officer Contact

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

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If you need this report in large print, audio, Braille, alternative format or in a different language please contact Paul Donnachie on 01603 223097 or textphone 0844 8008011 and we will do our best to help.

APPENDIX A: Norfolk County Council- highways Capital programme- 2011/12 to 2013/14

Scheme Type	2011/12	OTHER FUNDING	2012/13	OTHER FUNDING	2013/14	OTHER FUNDING
Major schemes	0	750	0	13,341	0	11,157
Public Transport Schemes	500	3,537	520	1,176	500	397
Pedestrian & Cyclist Improvements	525	1,555	647	1,984	625	150
Traffic Management, Road Improvements & Safety Schemes	775	620	693	325	735	575
Other Schemes, Future Fees & Carry Over Costs	200	0	140	0	140	0
Integrated transport	2,000	6,462	2,000	16,826	2,000	12,279
Detrunked Roads & Bridges	0	0	0	0	0	0
Structural Maintenance (inc DfT & NCC Winter Damage funding)	30,848	0	23,327	0	22,453	0
Bridge Strengthening / Bridge Maintenance	1,500	0	1,400	0	1,400	0
Totals:	34,348	6,462	26,727	16,826	25,853	12,279

Notes:

1. Above figures in £000's
2. DfT (Local Transport Plan) funding detailed under main year headings i.e. 2011/12
3. Other Funding includes Section 106, Section 278, County Council & Major Scheme funding

APPENDIX B: Structural Maintenance Budget Proposed Allocations 2012/13 (City & County)

Funding	£
LTP Structural Maintenance Grant	21,403,000
Capital Improvement Funds transferred	3,324,000
	24,727,000
Spending	
Countywide	
Bridges	1,400,000
Traffic Signal Replacement (3rd of 5-yr prog)	650,000
Park & Ride	45,000
	2,095,000
Roads	
Principal Roads (Surfacing)	4,089,000
Principal Roads (Surface dressing)	2,246,000
Principal Roads (SCRIM)	250,000
B roads (surfacing)	1,060,000
B roads (surface dressing)	1,040,000
C roads (surfacing and haunch)	1,409,000
C roads (surface dressing)	3,075,000
U roads (surfacing and haunch)	610,000
U roads (surface dressing)	3,000,000
	16,779,000
Contract management charges, fees, etc	1,175,000
Vehicle Restraint Systems	195,000
Footways & Drainage	
Area Managers Schemes	200,000
Footways - Category 1 & 2	450,000
Footways Category 3 & 4	2,633,000
Drainage	1,200,000
	4,483,000
Summary	
Total Structural Maintenance & Bridges Spending	24,727,000

APPENDIX C: Proposed Highway Capital Improvements Programme 2012/13/14

Integrated transport - Scheme Type	Location / Description	2012/13	OTHER FUNDING	2013/14	OTHER FUNDING	Comments
Major schemes	Postwick Interchange	£0	£11,665,000	£0	£9,000,000	Assumes £19m funding for Postwick Interchange provided as per DfT bid profile plus £1.665m from Norwich Growth point for Postwick P&R expansion in 12/13
	NDR	£0	£1,481,000	£0	£1,982,000	Corporate funding for NDR development; to be reviewed following DfT decision
	Gt Yarmouth Third River Crossing	£0	£195,000	£0	£175,000	final property purchases from blight
Public Transport Schemes	Norwich DDA Bus stop upgrades	£25,000	£0	£25,000	£0	
	Norwich- NATS IP – BRT stops on Dereham Road & Newmarket Rd	£20,000	£0	£0	£0	
	Harford Park & Ride- Tourist Coach Parking facility	£10,000	£0	£0	£0	To avoid tourist coaches parking elsewhere in city
	County- DDA Bus stop upgrades	£25,000	£0	£25,000	£0	
	County- Strategic Traffic Light Priority	£10,000	£0	£10,000	£0	10-15 sites across SCOOT Norwich, King's Lynn & Gt Yarmouth - location being supplied by bus operators
	County- DRT (Demand Responsive Transport)	£50,000	£0	£50,000	£0	Spend to support technology workstream - on vehicle equipment
	County- BusNet / Smartcard	£75,000	£0	£75,000	£0	Funding to allow transfer in technology to ITSO compliant smart cards with GPRS sim technology to replace private mobile radio potential up to £100k revenue annual saving in 13-14
	Thetford Bus Interchange	£115,000	£775,900	£78,000	£201,801	Remainder of £300,000 NCC contribution towards £3.183m Moving Thetford Forward Bus Interchange scheme.
	Norwich - Anglia Square / Edwards Street - Bus Interchange (part S106 funded)	£0	£0	£30,000	£195,000	Majority funding from Developer
	Diss Railway Station - Access Improvements between Car Park & New Housing Development	£40,000	£0	£20,000	£0	Long term aspiration for bus access - first item is improved footway cycle link
	Norwich - Dereham Road (Northumberland Street to Old Palace Road) & Bus Rapid Transport - Bus Priority Scheme (Norwich Growth Point funded)	£0	£400,000	£0	£0	£0.3m from Norwich growth point (supplemented by £0.1m contribution from the Traffic Signals Replacement fund)
	Kings Lynn CIF 12 - A148 Hardings Pits Bus Route works	£100,000	£0	£0	£0	Works to adress "pinch point" affecting buses
	School Transport CCTV hub	£10,000	£0	£0	£0	School Travel on bus CCTV
	Countywide Public Transport Interchanges	£40,000	£0	£187,000	£0	small measures across all inter changes

APPENDIX C: Proposed Highway Capital Improvements Programme 2012/13/14

Integrated transport - Scheme Type	Location / Description	2012/13	OTHER FUNDING	2013/14	OTHER FUNDING	Comments
Pedestrian & Cyclist Improvements	Rackheath - Eco town to Sprowston - Cycle Link (Other funding from Broadland DC)	£100,000	£900,000	£0	£0	Other funding from Broadland DC
	Griston to Watton - Cycle Link - (Sustrans Connect 2 and Section 106 funded)	£0	£290,000	£0	£0	Connect 2 / Sustrans funding (£250k) +S106 (£40k)
	Norwich- NATS IP – Cycle network implementation	£20,000	£0	£0	£0	
	Norwich - Airport to City Centre Cycle Route (Section 106 funded)	£0	£120,000	£0	£0	Section 106 funded
	Thetford - Queensway First & Middle School - Shared Use Cycle Facility between Fulmerston Road and Bury Road	£0	£0	£0	£50,000	Will only be progressed if Sustrans / Thetford Growth Point funding is available
	Future Cycling Schemes	£10,000	£0	£100,000	£0	
	North Elmham - Primary School - Oak Lane / Recreation Ground Link and access improvements for schoolchildren/pedestrians	£40,000	£0	£0	£0	
	Gt Yarmouth- Vauxhall Bridge restoration/ improved cycle link	£50,000	£450,000	£0	£0	
	Public Rights of Way in Towns & Villages - Urban Path Improvements	£10,000	£0	£10,000	£0	
	Wymondham - Silfield Road (between Silfield Street and existing footway) - Footway (43pts = joint 8th priority)	£30,000	£0	£45,000	£0	
	Cromer - Hall Road (A148 to Meadow Close) - Footway Feasibility Study (47pts = joint 3rd priority)	£6,000	£0	£50,000	£0	
	South Walsham - School Road (school to Broad Lane) - Footway Feasibility Study (47pts = joint 3rd priority)	£6,000	£0	£50,000	£0	
	Future Footway Feasibility Schemes Fees	£0	£0	£18,000	£0	Allowance for 3 studies based on assessment points and buildability
	Martham - Rollesby Road (Station Close to playground) - Footway	£67,000	£0	£30,000	£0	
	Future Walking Schemes	£10,000	£0	£82,000	£0	
	Delivering local highway improvements in partnership with Town and Parish Councils	£100,000	£100,000	£100,000	£100,000	
	Future Road Crossing Schemes	£0	£0	£20,000	£0	
	Area offices establishment charge	£120,000	£0	£120,000	£0	£120,000 required for Initiatives Pot (capital saving for joint traffic signal office).
	Aylmerton - A148 - Pedestrian Refuge near petrol station / shop - joint funded with LSS	£25,000	£0	£0	£0	
	Rackheath - Salhouse Road (near Vera Road) - Pedestrian Crossing	£0	£124,000	£0	£0	District Council funded
	Thetford - Bury Road / Newtown / Bridge Street Junction improvements (co-ordinated with Structural Maintenance scheme)	£33,000	£0	£0	£0	
	Norwich-provision of dropped kerbs	£20,000	£0	£0	£0	

APPENDIX C: Proposed Highway Capital Improvements Programme 2012/13/14

Integrated transport - Scheme Type	Location / Description	2012/13	OTHER FUNDING	2013/14	OTHER FUNDING	Comments
Traffic Management, Road Improvements & Safety Schemes	A47 (Honingham) to A1067 (Lenwade) Link Road - Section 6 – C167 Wood Lane (northern section)	£150,000	£150,000	£150,000	£150,000	
	NATS Schemes - future design & implementation of schemes	£20,000	£0	£50,000	£0	
	Norwich - Chapelfield North Public Transport Improvements & Westlegate Closure (Norwich growth point/S106/LSTF/NATS funded)	£0	£100,000	£50,000	£400,000	Norwich growth point/ S106/ LSTF/ NATS funded.
	Norwich- NATS IP – Koblenz Avenue congestion reduction	£20,000	£0	£0	£0	
	Unallocated Local Road Schemes	£0	£0	£50,000	£0	
	Norwich - Future Waiting Restrictions / Minor Traffic Management schemes	£20,000	£0	£20,000	£0	
	Air Quality Improvement Schemes	£0	£0	£50,000	£0	
	North Walsham - Leadership of Place Pilot Project - Pedestrian Accessibility & Signing Improvements (part funded by NNDC)	£50,000	£50,000	£0	£0	Subject to 50% match funding
	Unallocated Traffic Management funding	£23,000	£0	£30,000	£0	
	Minor Traffic Management Schemes-county	£115,000	£0	£125,000	£0	
	Safety Partnership Schemes / contribution to maintenance schemes	£50,000	£0	£50,000	£0	
	Old Buckenham - B1077 / Fen Street Junction at Puddledock - LSS - Signing & Lining Improvements	£0	£0	£10,000	£0	
	Aylmerton - A148 - Pedestrian Refuge near petrol station / shop - joint funded with Road Crossing budget	£25,000	£0	£0	£0	
	Norwich- Ipswich Road / Ipswich Grove - local safety scheme	£35,000	£0	£0	£0	
	Norwich- Drayton Road / Boundary Road local safety scheme	£20,000	£0	£0	£0	
	Norwich- Dereham Road / Nelson Street local safety scheme	£15,000	£0	£0	£0	
	Local safety schemes Feasibility / Preliminary Design	£0	£25,000	£0	£25,000	
	A149 Northrepps bends south of A140- enhanced signage- local safety scheme	£4,000	£0	£0	£0	
	Sheringham station approach- pedestrian improvements- local safety scheme	£50,000	£0	£0	£0	
	Bradwell- A143 northbound approach- improved markings and island- locals afety scheme	£15,000	£0	£0	£0	
	Unallocated Local Safety Schemes	£81,000	£0	£150,000	£0	To be allocated to low cost Safety schemes with high rates of return identified through the year;
Other Schemes, Future Fees & Carry Over Costs	LTP support to Car Clubs / CO2 reduction measures	£40,000	£0	£40,000	£0	
	Fees for future schemes (studies/preliminary Design)	£50,000	£0	£50,000	£0	Assume this would fund 8 new feasibility studies; reduced in line with
	Retention / Land costs on completed schemes	£50,000	£0	£50,000	£0	
Totals:		£2,000,000	£16,825,900	£2,000,000	£12,278,801	Total

Notes:

1. The improvements element of the overarching partnership fees will need to be funded from the above £2m budget.
2. The above takes no account for any project slippage from 2011/12
3. Any Blight costs for Gt Yarmouth 3rd River Crossing will need to be funded from the above programme. If other funding not available

Environment, Transport and Development Service and Budget Planning 2012 to 2014

Report by the Director of Environment, Transport and Development

Summary

At its November meeting, the Panel considered a report on proposals for service and financial planning for 2012-14. This report updates the Panel on further information and changes affecting proposals. It includes confirmation of the Provisional Grant Settlement, updated information on revenue budget proposals and capital funding bids and the latest information on the cash limited budget for services relevant to this Panel.

The department's priorities have been informed by the Strategic Review of ETD's services, as part of the Norfolk Forward transformation programme. The review was conducted through a series of workstreams, overseen by a cross-party Member Board. A number of workstreams were also supported by Member Advisory Groups, and regular reports were considered by this Panel. Some of the outputs from the Review were then included as proposals within the Big Conversation consultation, forming the basis of 2011 – 14 service plans.

The work carried out to inform the Strategic Review of services and budget proposals as part of the Big Conversation continues to drive service delivery. In order to realise savings and continue to streamline the department, work will continue to focus upon delivery of our transformation and efficiency projects identified within Norfolk Forward as part of the 2012 – 15 service plans. At the same time the department needs to remain flexible and responsive to new challenges as they become clear. Priorities identified within the November report remain relevant at the time of reporting.

Action Required

Members are asked to consider and comment on the following;

- The provisional grant settlement for 2012-13
- The updated information on spending pressures and savings for Environment, Transport and Development and the cash limited budget for 2012-13

1. Background

- 1.1 The Council is almost at the end of the first year of its three year programme of work, to reshape the role of the County Council and to deliver savings needed to meet the Government's planned spending reductions. In November, Panel members considered, not only the progress that services relevant to this Panel had made within the programme, but also the key issues facing the service and the revised planning assumptions including changes to cost pressures and savings for 2012-13 and 2013-14. Members considered a detailed list of the updated cost pressures facing Environment, Transport and Development, a list of updated proposals for savings and new and amended capital schemes.
- 1.2 This paper brings together for Panel Members, the latest financial context for the County Council, following the Provisional Grant Settlement, any further planning revisions and the expected cash limited budget for the service(s).

2. Managing Change

- 2.1 The following covers the main areas that form ETD's overall change and transformation programme as part of Norfolk Forward. These areas of change remain focussed upon delivery of Big Conversation savings as well as general improvement of service delivery. Further information on departmental priorities for 2012/15 is mentioned in section 4 of this report and was included within the Service and Budget Planning November Panel report.
- 2.2 The cross-party member programme board on Highways Procurement will make its recommendations to Cabinet in March 2012 on the preferred approach for delivery arrangements for highways services from 2014 when the existing strategic contracts end. The Cabinet decision will initiate a detailed project to take forward the preferred approach for implementation in April 2014.

ETD will continue to develop partnership working notably:

- Joint working with Suffolk County Council on a permit scheme to increase control of work on highway by utilities
 - Seeking to expand the range of services delegated to Parish and Town Councils
 - Working with District Councils to implement changes to waste regulations (expected to be introduced in April 2012) to either generate income or release savings
- 2.3 Organisational changes will be delivered, particularly in Public Protection, Economic Development and Strategy and Environment to deliver savings.
 - 2.4 Transformation of Rights of Way services will continue with embedding of service standards, delivery methods and customer service access. A review of the Rights of Way Improvement Plan (ROWIP) will be carried out to further support the transformation and development of the service; this will involve consultation with the public, partners and stakeholders.
 - 2.5 Savings will start to be realised in 2012/2013 from the management of permanent Gypsy and Traveller sites where alternative arrangements are being explored.
 - 2.6 The programme of work, which involves a number of projects, to promote and support the shift to increased demand responsive services and delivery of shared transport

where appropriate, particularly in rural areas, to complement the core commercial network will continue over 2012/2013. Initiatives to ensure the subsidy for Park and Ride is reduced next year will continue and further information is included within section 4 of this report.

- 2.7 Other 'business as usual' work will also be carried out which while it does not fall under the Norfolk Forward definition will support the transformation of how we deliver services. This will include, in particular, the Economic Growth Strategy for Norfolk and re-procurement of Household Waste Recycling Contracts.

3 . Provisional Local Government Finance Settlement 2012/13 and the Autumn Statement 2011

- 3.1 At the end of November 2011, the Chancellor of the Exchequer set out in his Autumn Forecast Statement, the latest economic forecasts for the UK over the remainder of the Comprehensive Spending Review period to 2014-15 and set plans for public spending in the following two years (2015-2017). He also outlined the Government's planned actions for this period in response to the economic situation.
- 3.2 In summary, short term growth prospects have been revised downwards, reflecting the debt crisis across the Eurozone and higher than expected increases in energy and commodity prices. The forecast is for growth in 2012 of 0.7%; 2.1% in 2013 and 2.7% in 2014. Although there is a degree of uncertainty, the figures provided by the Office of Budget Responsibility (OBR) suggest that the impact of the previous financial crisis may be having greater impact on output than previously thought and this means that the OBR estimates of the national structural deficit (the proportion of the deficit that is not impacted by growth) are higher.
- 3.3 However, the Chancellor has reiterated the Government's aims to remove the structural deficit over the forecast period to 2015-16 and to see national debt as a proportion of national income falling by this same year. To respond to the revised economic forecasts, the Chancellor outlined plans with key aims to identify additional public sector savings to fund infrastructure investment and to provide additional financial support to smaller and medium sized businesses. The main headlines affecting the Council's forward planning are:
- Plans for public spending in 2015-16 and 2016-17 in line with the spending reductions over the Spending Review 2010 period. In overall terms, Total Managed Expenditure will fall by 0.9% per year in real terms – the same rate as the remaining period of SR2010. However, departmental allocations will be announced at a later date.
 - That there is no requirement to adjust the overall total set out in the Spending Review. However, the Government is planning to make additional savings through setting public sector pay awards at an average of 1% for each of the two years after the current pay freeze ends in 2012-13. Departmental budgets will be reduced in line with this, with the exception of the NHS and schools budget where savings will be retained. Actual pay awards will be set by the employers as part of national pay agreements. However, potential further reductions to departmental budgets places further uncertainty on future years' funding levels for local government.
 - Savings generated will be invested, including plans announced to invest £600million to fund 100 additional Free Schools and an extra £600m for local

authorities with insufficient capacity in schools to meet demographic pressures – delivering around 40,000 additional school places.

- Publication of the National Infrastructure Plan, identifying 500 proposed infrastructure projects and £5bn of additional capital funding

- 3.4 There continues to be support for key elements of Norfolk Infrastructure;
- Norfolk's Waste PFI project is included within the Governments National infrastructure Plan 2011
 - And the additional capital for infrastructure has helped secure the £86m required to help deliver the Northern Distributor Road.

- 3.5 The Provisional Local Government Finance Settlement for 2012-13 was announced on 8th December 2011. The settlement provided information on funding for 2012-13 only. However, the statement highlighted that this is a transitional settlement and that following the recent consultation on proposals to revise the funding arrangements as part of the Local Government Resource Review, the Government is planning to set out its response to the consultation proposals shortly.

- 3.6 In line with the indicative settlement for 2012-13 announced last year, the provisional Formula Grant for the County Council for 2012-13 is £248.349m, of which £243.6m is from Redistributed Business Rates and £4.7m is from Revenue Support Grant. Formula Grant includes £8.533m for the continuation of the 2011-12 Council Tax Freeze Grant. Overall this amounts to a decrease in Formula Grant of £17.137m, from the level of 2011-12 Formula Grant received and is in line with previous announcements and our planning forecasts. Announcements have also been made on other core grants, as shown in the table below.

Grant	2012-13 £m	
Formula Grant	248.349	Including 2011-12 council tax freeze grant of £8.533m
Early Intervention	32.187	
Learning Difficulties and Health Reform	40.255	
Fire	1.057	
Inshore Fisheries	0.152	
Extended rights to free travel	0.838	
Lead Local Flood Authority	0.509	

- 3.7 The grant announcements for Fire and Learning Difficulties include some small changes to the level previously announced. However, the Early Intervention Grant has been increased by some £1.023m; this reflects the Chancellor of the Exchequer's announcement in the Autumn Statement that early education entitlement for two year olds will be expanded.

- 3.8 The Housing Minister announced provisional New Homes Bonus allocations for 2012-13 on 1 December 2011. This is unringfenced grant payable for each new home built or empty property brought back into use in the area. In two tier areas, 80% of the funding is allocated to district councils and 20% to county councils. The 2012-13 provisional allocation for Norfolk County Council is £1.596m. This includes £0.799m for Year 1,

£0.797m for Year 2 the second year of which incorporates £0.067m Affordable Homes Premium. The New Homes Bonus is payable on each new home for six years.

- 3.9 In addition, the Government had already announced its intention to provide a new Council Tax Freeze Grant for 2012-13 for those councils that agree no increase in council tax levels for next year. This is in addition to the Council Tax Freeze Grant that was received in 2011-12. However, unlike the 2011-12 grant, which the Government has indicated will be provided for the next three years until 2014-15, this year's grant is one-off and therefore this funding will need to be removed from the budget in 2013-14. Consideration will be given to this grant, by Cabinet, on 23rd January 2012.
- 3.10 Within the Written Ministerial Statement, the Government has also confirmed how council tax referendum, included within the Localism Act, will be applied. The Government has set out that local authorities will be required to seek the approval of their local electorate in a referendum if, compared with 2011-12, they set council tax increases that exceed 3.5% (for most principal authorities). These levels will be finalised within the publication of the Final 2012/13 Settlement.
- 3.11 As set out in the grant settlement for 2011-12, Government support for capital funding is now provided through capital grant. The following capital grant announcements have been made for 2012-13:

Capital Grant	2012-13 £m
Department of Health	2.229
Integrated Transport Block	5.324
Highways Maintenance	21.403
Department for Education	To follow
Fire	To follow

4. Overview and Scrutiny Panel Comments

- 4.1 On the basis of the planning context and budget planning assumptions, Panels in November considered planning proposals and issues of particular significance. At that meeting, no issues were identified as having particular impact on service delivery and achievement of the Council's priorities however the following are areas that are of interest to Panel.
- 4.2 The subsidy for Park and Ride has been reduced by £1.5m during 2011 / 12, and we have a target remove the remaining £0.5m subsidy next year. Patronage is increasing and a recent advertising campaign targeted at commuters, has generated a 19% increase in this customer segment. We are continuing to work with the retail sector to further develop the park and ride offer. We are exploring options to reduce costs further through a range of delivery options, including moving to a not-for-profit asset holding company, to help realise a business rate benefit.
- 4.3 The pressures in the public transport budget have been exacerbated by the continued shortfall in funding for concessionary fares. The Fair Fares campaign, was designed to encourage Government to think again and address our £4.5m annual shortfall. Response from the public was outstanding, and many other councils joined us to raise the profile of this issue to a national level. To mitigate the funding shortfall, we have

recommended that the current scheme arrangements form the basis of our scheme for next year, and that we try to negotiate a similar “fixed pot” arrangement with bus operators for 2012/13. This will require 100% of Norfolk bus operators to agree to carry out the scheme in this way. If an agreement is reached for a fixed pot scheme, then the reimbursement is likely to be approximately £11m. The planned increase is included within the budget proposals.

- 4.4 There is a risk that we may not be able to reach agreement for a “fixed pot” scheme. The alternate option is to negotiate hard on agreeing a reimbursement rate that leaves the council in the best possible financial position, and reduces the likelihood of costly appeals, by ensuring the operators are “no better or worse off”, as a result of the scheme. However it is likely our costs will be higher than £11m, although it is difficult to determine in advance of the negotiations.

5. Revenue Budget Proposals

- 5.1 The attached proposals set out the proposed cash limited budget. This is based on the cost pressures and budget savings reported to this Panel in November

Appendix A shows:

- Total Cost pressures which impact on the Council Tax
 - Total Budget Savings
 - Transfer of grant and transfers of responsibility from Central to Local Government [if relevant]
 - Cost neutral changes i.e. budget changes which across the Council do not impact on the overall Council Tax, but which need to be reflected as part of each service’s cash limited budget. Examples are depreciation charges, budget transfers between services and changes to office accommodation charges.
- 5.2 All budget planning proposals have been considered in light of their impact on the NCC core role, objectives, performance, risk, value for money, equalities and community cohesion and sustainability. Key implications for consideration were reported to this Panel in November.

6. Capital Programme

- 6.1. In accordance with the Capital Strategy, departments have submitted bids for corporate capital funding or prudential borrowing to the Corporate Capital and Asset Management Group (CCAMG). Overview and Scrutiny Panels considered these bids at their November meeting and comments were passed to CCAMG.
- 6.2 CCAMG has reviewed new bids and considered them appropriate subject to endorsement by the Capital Investment Board. Schemes, relevant to this Panel are shown in Appendix B. In addition long term bids considered in previous year’s term bids covering 2012-13 have been brought forward.
- 6.3 CCAMG has reviewed new bids and consider them appropriate for consideration by this Panel. Schemes, relevant to this Panel are shown in Appendix B. In addition long term bids considered in previous years covering 2012-13 have been brought forward. The detailed prioritisation model used in previous years has not been needed this year due to the small number of bids, and the requirement for Services to fund additional borrowing costs. As Government makes new announcements of capital grant for 2012-

13, sources of funding for schemes will be re-assessed to ensure the most cost effective use of capital funding. Any changes to the submitted bids may reduce the need for prudential borrowing proposed. Cabinet will consider the bids on 23 January 2012, alongside revenue requirements and the level of funding that can be made available to fund the bids, and will recommend to Council which bids are included in the capital programme.

7 Response from public consultation

7.1 Consultation on the impact of proposed withdrawal of services on 17 bus routes as part of the reduction in rural bus service subsidies (H11), opened on 29 September and closed on 30 November. The consultation began with a review of over 200 bus routes which meant that although 17 were identified with potential withdrawal, over 140 subsidised routes remain unchanged. The consultation was undertaken using an online and paper questionnaire focusing on:

- Whether the things we have considered in proposing the changes to services are the right ones or if there are other issues we should be taking into account.
- What the impact of the changes will be on the journeys our customers make.

7.2 We also gave customers the opportunity to tell us anything else that they felt important to consider as part of decision making. We also carried out a series of consultation road shows across Norfolk to seek views and opinions on the proposals. We received 188 responses with a further 800 signatures against the removal of the subsidy for the Kings Lynn ferry. A final decision on which services will change will be made in December.

8. Equality impact assessment

8.1 A full programme of equality impact assessments has been carried out covering all activities identified as part of the Big Conversation relevant to ETD. Ongoing review of these assessments will form part of the service and budget planning process. However, this report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome. Work is underway to determine ways to demonstrate equality impacts. This is being progressed centrally for all departments by the Equalities team in Planning, Performance and Partnerships.

9 Section 17 – Crime and Disorder Act

9.1 None

10 Resource implications

10.1 Resource issues are covered within the main body of the report.

11 Staffing implications

11.1 Staffing implications are being reviewed as part of workforce planning activity carried out as part of service and budget planning. Changes to service delivery will have the potential to impact upon staff. This will be managed throughout the process.

12 Risk assessment

12.1 Known areas of potential risk are covered within section 4 of this report. An assessment of risk will be carried out as part of the service planning process.

13 Action required

13.1 Members are asked to consider and comment on the following;

- the revised service and financial planning context and assumptions
- the revised spending pressures and savings for Environment, Transport and Development
- the proposed list of new and amended capital schemes

Officer Contact

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

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

¹See: www.equalityhumanrights.com/advice-and-guidance/public-sector-duties/guidance-and-codes-of-practice/codes-of-practice

Proposed Budget Changes 2012-14 – Planning and Transport

		2012-13	2013-14
	ETD – Planning and Transport	£m	£m
	Base Budget	75.854	74.892
	ADDITIONAL COSTS		
	Basic Inflation – Pay (2012/14 – 1%)	0.207	0.208
	Basic Inflation - Prices (General 2%, School and social care passenger transport 4%)	0.783	0.801
	Concessionary Fares	0.800	
	Replacement of One off funding - LPSA	0.300	
	Sub total Additional Costs	2.090	1.010
	BUDGET SAVINGS		
Ref	Big Conversation proposals		
H7	Strategic review		-4.567
H8	Increased income from planning services	-0.010	
H9	Rationalisation of highways depots and offices	-0.260	
H10	Changes to street lighting	-0.058	-0.031
H11	Re-shaped public transport network with as shift towards demand responsive transport services ('dial-a-ride')	-0.504	-0.201
H13	Reduce subsidy for Park and Ride in Norwich	-0.575	
H16	Savings from carrying out fewer transport studies	-0.125	
E6	Civil parking enforcement – through making savings in the running costs of this service	-0.050	-0.200
E13	Re-shaped planning	-0.100	-0.300
	Big Conversation proposals	-1.682	-5.299
	<u>Further savings proposals identified</u>		
NH1	Revised Highways Maintenance standards - Strategic Review	-1.100	
NH2	Additional Savings Highways Depot Overheads (additional to H9)	-0.140	
NH3	Additional Business Support savings	-0.050	
NH4	Integrated Planning Strategy and transport strategy teams	-0.200	
NH5	Additional Savings - Winter Maintenance integration with City		-0.200
NH6	Additional savings within transport studies budget		-0.246
	New savings proposals	-1.490	-0.446
	Total Savings Proposals	-3.172	-5.745
	COST NEUTRAL ADJUSTMENTS, i.e. which do not impact on the overall Council Tax		
	*Depreciation charges	0.238	
	*Revenue expenditure funded capital under statute (REFCUS) charges		
	*Grant on REFCUS Charges		

	Debt management expenses	0.005	
	Other Cost neutral changes	-0.123	
	Sub Total Cost Neutral Adjustments	0.120	
	Cash Limited Budget	74.892	70.156

Proposed Budget Changes 2012-14 – Economic Development

		2012-13	2013-14
	ETD – Economic Development	£m	£m
	Base Budget	3.287	3.207
	ADDITIONAL COSTS		
	Basic Inflation – Pay (2012/14 – 1%)	0.010	0.010
	Basic Inflation - Prices (General 2%, School and social care passenger transport 4%)	0.061	0.063
	Sub total Additional Costs	0.072	0.073
	BUDGET SAVINGS		
Ref	Big Conversation proposals		
E20	Reduce contributions to economic development projects	-0.200	-0.200
	Big Conversation proposals	-0.200	-0.200
	<u>Further savings proposals identified</u>		
	New savings proposals	0.000	
	Total Savings Proposals	-0.200	-0.200
	COST NEUTRAL ADJUSTMENTS, i.e. which do not impact on the overall Council Tax		
	*Depreciation charges	0.049	
	*Revenue expenditure funded capital under statute (REFCUS) charges		
	*Grant on REFCUS Charges		
	Debt management expenses		
	Office Accommodation		
	Sub Total Cost Neutral Adjustments	0.049	
	Cash Limited Budget	3.208	3.080

Proposed Budget Changes 2012-14 – Community Protection

		2012-13	2013-14
	ETD – Community Protection	£m	£m
	Base Budget	3.455	3.219
	ADDITIONAL COSTS		
	Basic Inflation – Pay (2012/14 – 1%)	0.010	0.010
	Basic Inflation - Prices (General 2%, School and social care passenger transport 4%)	0.066	0.067
	Sub total Additional Costs	0.076	0.078
	BUDGET SAVINGS		
Ref	Big Conversation proposals		

E9	Management savings in public protection services		-0.100
E10	Streamline public protection through better joint working	-0.087	
E16	Re-shape and reduce trading standards activities for consumers and businesses	-0.225	
	Big Conversation proposals	-0.312	-0.100
	<u>Further savings proposals identified</u>		
	New savings proposals	-0.000	
	Total Savings Proposals	-0.312	-0.100
	COST NEUTRAL ADJUSTMENTS, i.e. which do not impact on the overall Council Tax		
	*Depreciation charges		
	*Revenue expenditure funded capital under statute (REFCUS) charges		
	*Grant on REFCUS Charges		
	Debt management expenses		
	Office Accommodation		
	Sub Total Cost Neutral Adjustments		
	Cash Limited Budget	3.219	3.180

Proposed Budget Changes 2012-14 – Environment and Waste

		2012-13	2013-14
	ETD – Environment and Waste	£m	£m
	Base Budget	36.317	37.131
	ADDITIONAL COSTS		
	Basic Inflation – Pay (2012/14 – 1%)	0.114	0.115
	Basic Inflation - Prices (General 2%, School and social care passenger transport 4%)	0.622	0.637
	Additional Inflation (Statutory increase in recycling credits)	0.105	
	Comply with Landfill Allowance for bio-degradable waste		0.298
	Waste treatment & disposal including increase in landfill tax	0.657	1.602
	Additional Recycling including Kitchen waste	0.395	0.575
	Full year costs of Dereham recycling centre	0.250	
	Sub total Additional Costs	2.143	3.227
	BUDGET SAVINGS		
Ref	Big Conversation proposals		
E4	More efficient Environment service - reducing legal costs and reducing management costs and overheads	-0.025	-0.060
E5	Improved waste procurement - through better procurement and joint working with District Councils	-0.390	-0.565
E11	Re-focused, more targeted Public Rights of Way Service. Re-design access to the Countryside around a core network with a substantial reduction in path cutting, and change how we respond to issues including enforcement in line with the big society	-0.123	-0.123
E12	Community ownership of nature reserves and areas and	-0.010	-0.010

	end some grant funding		
E17	More efficient management of Gypsy and Traveller permanent sites	-0.095	-0.135
E18	Reduce historic buildings work and end some grant funding	-0.115	
E19	Regularisation of Recycling Credit payments (at the Materials Recovery facility - MRF)	-0.250	
	Big Conversation proposals	-1.008	-0.893
	<u>Further savings proposals identified</u>		
	New savings proposals	-0.000	
	Total Savings Proposals	-1.008	-0.893
	COST NEUTRAL ADJUSTMENTS, i.e. which do not impact on the overall Council Tax		
	*Depreciation charges	-0.011	
	*Revenue expenditure funded capital under statute (REFCUS) charges		
	*Grant on REFCUS Charges		
	Debt management expenses		
	Flood and water management grant	-0.310	
	Sub Total Cost Neutral Adjustments	-0.321	
	Cash Limited Budget	37.131	39.465

APPENDIX B

SCHEMES CONSIDERED BY CORPORATE CAPITAL AND ASSET MANAGEMENT GROUP AND SCHEMES PREVIOUSLY APPROVED WHICH ARE PROPOSED TO BE FUNDED BY BORROWING AND UNALLOCATED CAPITAL RECEIPTS

2012-13 – 2014-15 Capital Bids Schedule

Service	Scheme	2012-13 £m	2013-14 £m	2014-15 £m
Environment, Transport & Development	Great Yarmouth Coach Station development (NIF funded development)	1.557	(1.557)	
Environment, Transport & Development	NORA (NIF project)	1.000		(1.000)
Environment, Transport & Development	Thetford riverside regeneration (NIF project)	1.180		
Environment, Transport & Development	Northern Distributor Road	0.750		
Environment, Transport & Development	Investment Fund for Energy Services Company (ESCO)	1.900	2.800	3.600
Environment, Transport & Development	Development of Civil Parking provision	0.250		
Total		6.637	1.243	2.600

Environment, Transport and Development Department Integrated Performance and Finance Monitoring Report 2011/12

Report by Director of Environment, Transport and Development

Executive Summary

The information included within this report is the most up to date available at the time of writing. Any significant changes to the performance information between publishing this paper and presenting to Panel will be updated verbally. This report provides an update of progress made against the 2011-14 service plan actions, risks and finances for Environment, Transport and Development (ETD). The report is structured around the ETD dashboard (appendix A to this report). Symbols have been included within the body of this report in order to direct Members to the associated quadrant of the dashboard. Also included is a definition 'guide' to the indicators.

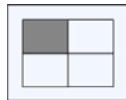
- **Revenue Budget:** The revenue budget is forecast to underspend by £0.382m on a net budget of £118.892m
- **Capital Budget:** The highways capital programme has been reviewed and amended to reflect the LTP allocation and external funding that is known to be agreed at this stage of the year. The current forecast on the Highways programme is to be £0.272m Overspent. Management action is expected to bring Highways in on budget by year end.
- **Service plan actions:** The latest updates to the ETD service plan show that from the 112 actions, none were showing as Red 'off target', 26 were showing as Blue 'slightly off target' and 82 actions were Green 'on target'. At the time of reporting 4 actions were unscored. Transformation and efficiency actions within the service plan show from the 39 actions, none were showing as Red, 6 were showing as Blue and 32 actions were Green. At the time of reporting 1 action was unscored.
- **Dashboard:** The dashboard for ETD which forms the basis of this report is attached as appendix A. The dashboard includes all measures of departmental significance as agreed by the management team and Panel members. Two measures are currently showing as red. Further detail as to why is included within the main body of this report. Appendix E to this report contains definitions for all measures contained within the dashboard.
- **Risks:** Mitigation of risk within the department has not moved on significantly since last reported in November. The three risks deemed as corporately significant are shown within the dashboard (appendix A) to this report. An update on the risks, 'Failure to divert biodegradable municipal waste' and 'Failure to implement NNDR' are contained within section 2 of this report.

Action Required:

- Members are asked to comment on the progress against ETD's service plan actions, risks and budget and consider whether any aspects should be identified for further scrutiny.

1 Background

- 1.1 This report updates the latest ETD performance dashboard for Overview and Scrutiny Panel. The dashboard acts as an overview of departmental performance, identifying progress against four themes, Delivering Norfolk Forward, Managing our Resources, Outcomes for Norfolk People and Service Performance.
- 1.2 The purpose of this report is to alert Members to areas of concern and highlight areas of improvement within the ETD dashboard including an update on the latest financial position against the budget.

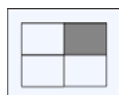


2 Delivering Norfolk Forward

- 2.1 Overall delivery against Norfolk Forward's transformation and efficiency programme is on track for the department. Two out of the 13 programmes relevant to this panel remain an 'amber' status, the Waste PFI and the NNDR.
- 2.2 Delivery against the Norwich Northern Distributor Route (NNDR) programme remains rated as 'amber', which also reflects the assessment of progress against the corporate level risk, 'Failure to implement the NNDR'. The DfT announcement on the 14th December that the NNDR was one of the successful funding bids from the development pool (£86.5m DfT contribution towards a total cost of £111.1m) is a positive move forward for the project. The legal challenge to the Joint Core Strategy (JCS) is being managed by the GNPD and the case was heard at the High Court on 6 & 7 December 2011, with judgement deferred until January 2012.
- 2.3 The Waste PFI programme is 'amber', reflecting that although the contract award decision was made in March 2011 there is still further work to be done in completing the award process. On the 8th December Judge Nicols found that none of the challenges to the cabinet or scrutiny decisions connected to the contract award for the Energy from Waste plant were arguable and therefore refused permission to apply for a Judicial Review of the process. In response to this decision Cllr Bill Borrett, Cabinet member for Environment and Waste, said:

"We have maintained throughout that the County Council's processes in deciding to award the waste contract have been robustly and properly followed. However, we are glad that this has been recognised by Mr Justice Nichols. Clearly, there are still a number of important hurdles for the project to overcome, but to get an early decision in this way is very pleasing."
- 2.4 We remain in dialogue with DEFRA regarding the final release of Norfolk's PFI credits and await the details of the judgement and a decision on costs.
- 2.5 Mitigation against the risk 'Failure to divert biodegradable municipal waste' which the PFI will contribute towards has now improved and has moved from 'amber' to 'green'. This reflects the fact that we currently expect to meet our requirements to divert biodegradable municipal waste from landfill not just next year but every year until the targets end in 2013.

3 Managing our Resources



- 3.1 Information within this section of the dashboard is largely unchanged from the previous reports as many of the measures are calculated on a quarterly basis including information relating to organisational productivity (sickness and H&S related incidents).
- 3.2 Sickness figures for the department are currently showing as under the target of 6.5 days per FTE at 5.67. The figure shown is for Q1 and Q2 data along with known returns from October, we anticipate that there are a number of returns remaining so based upon previous years this figure may increase however it is a good position for this time period of the year.
- 3.3 The figure shown for 'Premises related cost' relates to NCC as a whole. Work is ongoing to determine a sound methodology for this measure as it is subject to various 'one off' costs throughout the year as well as adjustments due to year end processes making it difficult to provide a clear and meaningful picture with a workable profile.
- 3.4 Risks deemed as having corporate significance within the dashboard have remained static. Both the NNDR and Failure to divert biodegradable waste are covered in section 2 of this report.

3.5 Revenue budget

- 3.5.1 The current position for ETD's profiled revenue budget expenditure is showing a forecast underspend of £0.382m variance and therefore the current position score is 'Green'. More detail is contained in appendix B to this report.

Division of service	Approved budget £m	Forecast Outturn £m	Forecast +Over/- Underspend £m	Forecast +Over/- Underspend as % of budget	Variance in forecast since last report £m
Environment, Transport & Development	118.922	118.510	-0.382	-0.32%	0.382
Total	118.922	118.510	-0.382	-0.32%	0.382

Environment and waste - Forecast overspend on household waste recycling centres	£0.100m
Highways – forecast underspend due to staff vacancies and reductions in general overheads	-£0.100m
Public Protection – forecast savings on staff related costs and additional income	-£0.093m
Economic Development and Strategy – forecast savings on transport strategy budgets	-£0.100m
Business development and support – forecast underspend due to staff vacancies	-£0.189m
Net Underspend	-£0.382m

3.5.2 In terms of EPIC, the performance against its revenue targets is as follows:

	Full year revenue targets (£k)	Totals as at end Nov 2011 (£k)
Commercial	238	131
Educational	140	28

3.5.3 Commercial revenues will be boosted in the New Year by the remaining amounts to be invoiced for the Frank Skinner Show – in excess of £30k. The December show was a great success and Frank Skinner's production company are keen to discuss holding further shows at EPIC. In addition, Avalon the production company that oversaw the Frank Skinner Show is now discussing terms for other shows.

3.5.4 Due to the Olympics there is a significant opportunity to hire out EPIC equipment and this is being progressed.

3.5.5 Educational revenues remain low with the departure of NUCA, although EPIC are continuing discussions with a wide range of Learning providers including City College Norwich, UEA and Access to Music.

3.5.6 Overheads continue to be managed to counteract the impact of the reduced levels of Educational income.

3.6 Capital programme

3.6.1 The current highways programme is shown in appendix C. The current programme reflects the LTP allocation, which is now entirely grant funded, and any known external funding sources, such as developer contributions, as other external funding is confirmed this will be reflected in the capital programme.

3.6.2 The current forecast for the highways programme is to be £0.272m overspent. This is due to the requirement to purchase blighted properties due to the proposed 3rd River Crossing, which have come forward faster than anticipated. This will be managed within the overall capital programme, if necessary by increasing the budget for the Integrated Transport Programme up to £3m, with consequent reduction in the Structural Maintenance Programme, as agreed by Cabinet in March 2011.

3.6.3 The authority also received £6.898m of extra road maintenance funding following abnormal damage caused by the severe winter 2010/11. This is additional one off funding that was spent by 30 September 2011, details of how this grant has been spent were published on-line as per the grant conditions.

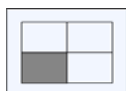
3.6.4 On the 14th December the Government announced an additional £50m of funding being allocated to the Integrated Transport block for 2011/12. An additional £0.832m of non-ring-fenced capital grant was paid to NCC on the 15th December. Details of how this funding is proposed to be used will be reported to future panels.

3.6.5 The Environment and Waste programme and Economic Development are both on track to be delivered on budget.

3.7 Other financial information Reserves and Partnerships

3.7.1 The balance of reserves as at 31 March was £23.168M.

3.5.2 The reserve balances are held for specific purposes and the use of the reserves will be reviewed throughout the year. We are currently forecasting to utilise £4.450M of the amounts held in reserves. Full details of these planned movements are shown in appendix D, therefore the forecast balance at 31 March 2012 is expected to be £18.718M.

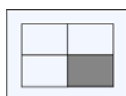


4 Service Performance

- 4.1 The measures within this quadrant include a 'cross section' of information that gives an overall view of performance for ETD. They are made up of service specific measures that were agreed by the management team to reflect the key priorities within the department.
- 4.2 In order to facilitate management of performance Panel will recall that we have included 'proxy measures' where relevant. For this purpose proxy measures are actions taken from the 2011/14 ETD service plan that cover a similar or associated area of work. The proxy measure is designed to give the management team an informed view of current progress through a 'RAG' based performance assessment. In some areas several proxy measures have been included in place of one measure. Use of this methodology is evolving and Panel will see that in some areas proxies are being considered as part of the ongoing development of the dashboard.
- 4.3 The dashboard currently contains one proxy measure 'Self assessment in relation to contingency planning/capability for disease outbreak, business compliance with animal health legislation and intelligence sharing', which Panel will recall relates to an action held within the Public Protection section of the ETD service plan. The proxy is currently showing as 'green'.
- 4.4 The percentage of transport made by demand responsive/community transport as a proportion of all subsidised bus services has declined in this reporting month (September) from 4.85% down to 4.65%. This is because of an increase in the number of trips on supported services, which is positive and shows some areas of growth in the public transport network. We are continuing to develop DRT services and the shared transport project is well on track to increase capacity in the community transport sector. The outcomes in terms of mode shift are not expected to be significant until next summer, when more DRT services enter the network.
- 4.5 The measure 'Strategic Partnership (Quality of Works)' is currently showing a negative direction since last reported. The measure has moved from 3.5% (Green) to 4.86% Amber that shows that more audits have identified areas where the contractor is responsible for a quality issue, although in terms of real numbers this only equates to 7 out of the 156 audits carried out in the year to date. This increase results from a more proactive approach and increased rigour around auditing, put in place following the Strategic Review of ETD services to allow us to work in a more targeted way with May

Gurney to identify and reduce poor quality work. The measure is relatively new and we are still reviewing the appropriate parameters for intervention.

- 4.6 The measure for JSA claimants remains 'green' but with a negative direction of travel reflecting the slightly larger gap this month (moving from 0.08 to 0.13) between the result and the East of England. The measure remains 'green' as despite this slight increase we are still below our long term average target of 0.26. Based upon information built up from previous years experience and the high level of seasonal work that makes up the County's general employment figures this rise is still well within our expected tolerances.
- 4.7 Work being carried out by Economic Development and Strategy group through Hethel Engineering Centre (HEC) to develop new high performance engineering and manufacturing businesses saw recognition in December. The EDP's 'Future 50 2011' magazine, published in December 2011, featured 50 'companies to watch' in the future. Six of these businesses were incubated at Hethel Innovation Centre (Active Technologies, F1 Beru, Heat Stream, Scion Sprays, WaterMist and WindCrops).
- 4.8 The measure for 'Residual waste landfilled' is showing a positive direction of travel moving from a projected figure of 214,379t in September to 210,894t in October.
- 4.9 Norfolk's eighth main recycling centre at Dereham opened on the 16th December, providing the fullest range of recycling and reuse services to householders and accepting an extensive range of materials - from green garden waste and old electrical items, to a location for paint disposal and a Pay As You Throw service for DIY waste and other restricted items. The centre also contains a 'Reuse Shop' - an outlet where householders can bring and buy good quality non-electrical unwanted household items and bric a brac, giving them a second life rather than dumping them in landfill. A proportion of the profits from the Reuse Shop sales will be used to fund local community organisations. A planning application for a HWRC in Thetford was also approved in November. Both of these centres will help to provide better facilities for recycling



5 Outcomes for Norfolk People

- 5.1 The net additional homes provided is a quarterly measure. Actual completions stand at 560 against a target of 981 causing the red alert. Given the current instability in the current housing market, it is unsurprising that we are not achieving this expectation. We will continue to provide county council inputs to growth and regeneration partnerships in the county, including the GNDP and the Development Company as improvement in this indicator is key to improving the economic outlook for the county.
- 5.2 In addition to the Norfolk County Council public satisfaction information contained within the dashboard, findings from the National Highways and Transport (NHT) survey for 2011 have shown that public satisfaction for each of the broad highways and transportation themes has decreased since the 2010 survey.
- 5.3 The 2011 survey which collects public perspectives on, and satisfaction with, highways and transportation services in local authority areas is based upon a sample size of 877 responses out of the 4,500 Norfolk residents surveyed. It is designed to allow members to measure and compare performance and to share good practice. Given changes to

service delivery and reductions to the budgets available the decrease in satisfaction is to be expected.

- 5.4 The area shown as the most important and most in need of improvement for the people surveyed is the condition of the roads, which reflects the national picture, remaining unchanged since last year. The areas that have shown most improvement compared to other councils include ease of access (disabilities), streetlighting, issues related to cycling such as training at schools, cycle parking and cycle route information. Further work is being carried out to determine how to make the best use of the insight this shows.
- 5.5 Delivery of service plan actions is mainly on track with none showing as red 'off target', 26 were showing as blue 'slightly off target' and 82 actions were green 'on target'. This shows that overall delivery of the service plan is progressing well. This is also reflected within the Transformation and Efficiency actions contained within the plan which show 32 out of the 39 actions as green.
- 5.6 Actions showing as blue in part relate to areas of activity to progress legislation and formulate strategic direction due to decentralisation of key issues by government. Changes to the way that we must operate will take some time to embed and in some cases delay is being experienced in relation to central Government missing their deadlines, for example work around Flood Management. Other areas of activity in need of review include our 'Out of Hours' emergency cover within Highways where some incidents have recently highlighted potential weakness in the robustness of geographic cover. Work with departmental Sustainability Champions has helped to provide more strategic direction for the function which has previously been uncertain. The role will be developed to bring together a focus on carbon and energy reduction. The Champions have been sent the Low Carbon Diet Toolkit, developed by the Sustainability team within ETD to assist their role. They will also be involved in future testing of an E learning package.

Food Standards Agency Inspection of Norfolk County Council's feed law enforcement service

- 5.7 The Food Standards Agency (FSA) audited Norfolk County Council on 11/12 October, reviewing our management and systems / procedures for ensuring the integrity of the food system, in this case at primary production (farms). Norfolk County Council was included in the FSA's programme of audits of local authority feed law enforcement services as Norfolk has a large number of feed businesses in its area.
- 5.8 We have received the FSA's report which generally identifies Norfolk's controls as effective. It also highlights some areas for action/improvement which once agreed will help to inform our service planning around this area of service delivery moving forward.

6 Risk update

- 6.1 Mitigation of risk within the department has not moved on significantly since last reported in November. The three risks deemed as corporately significant are shown within the dashboard (appendix A) to this report. An update on the risks, 'Failure to divert biodegradable municipal waste' and 'Failure to implement NNDR' are contained within section 2 of this report.

7 Resource implications

7.1 Finance: All financial implications have been outlined in the report.

8 Equality Impact Assessment (EqIA)

8.1 A full programme of equality impact assessments has been carried out covering all Environment, Transport and Development activities, which will include those whose progress is reported here as appropriate. However, this report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome. Work is underway to determine ways to demonstrate equality impacts. This is being progressed centrally for all departments by the Equalities team in Planning, Performance and Partnerships.

9 Any other implications

9.1 Apart from those listed in the report (above), there are no other implications to take into account.

10 Section 17 – Crime and Disorder Act

10.1 None

11 Risk implications / assessment

11.1 Progress against the mitigation of risk is detailed within the report.

12 Conclusion

12.1 The majority of measures within the dashboard are showing that overall performance for the Environment, Transport and Development service is on track. In respect to measures currently showing as red or with a negative direction of travel actions are in place in order to manage performance. The department appears to be managing progress against many of its identified priorities with mitigating actions identified to help improve performance or to influence collective activity in key areas.

The department is on track to achieve its planned savings for 2011/12 and deliver small underspend of £0.0382m.

13 Action required

13.1 Members are asked to comment on the progress against ETD's dashboard and risk information and consider whether any aspects should be identified for further scrutiny.

Officer Contact

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

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

Delivering Norfolk Forward				Managing our resources						
		DoT	Alert	Managing the budget	Value	DoT	Alert			
Overall assessment of ETD Transformation and Efficiency Programme		➡	Green	Projected budget spend against revenue budget	-£0.382m	-	Green			
Programmes				Spend against profiled capital budget [Sept]	0.34%	🟢	Green			
Highways Service Delivery		➡	Green	ETD efficiency savings	£1.589m	➡	Green			
Waste Procurement & Joint Working		➡	Green	Premises related costs per FTE per month [10/11]	£3,028	-	-			
Targeted Rights of Way		➡	Green	H’Ways Strategic partnership (Financial savings – projection of year-end)	£1.9m	🔴	Green			
Management of Gypsy & Traveller Permanent Sites		➡	Green	Sustainability						
Resilience Shared Service with Districts		➡	Green	ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions) [2010]	5.2%	🔴	Red			
Shared Transport		➡	Green	Organisational productivity						
Reduce subsidy for Park and Ride		➡	Green	Sickness absence	5.67	🟢	Green			
New Anglia Local Enterprise Partnership		➡	Green	Reportable Incidents (per 1000 FTE) [Q1 & Q2]	6.45	🔴	-			
Joint Working with Suffolk CC and through Eastern Highways Alliance		➡	Green	Non Reportable Incidents (per 1000 FTE) [Q1&Q2]	47.66	🔴	-			
Waste Private Finance Initiative		➡	Amber	Staff resourcing (composite indicator) [Q1&Q2]	-	-	Amber			
Thetford Household Waste Recycling Centre		➡	Green	Corporate level risks						
Dereham Household Waste Recycling Centre		➡	Green	Failure to divert biodegradable municipal waste		🟢	Green			
Norwich Northern Distributor Road		➡	Amber	Failure to implement NNDR		➡	Amber			
				Loss of core infrastructure or resources for a significant period [Jul]		➡	Green			
Service performance				Outcomes for Norfolk people						
	Value	DoT	Alert	People’s view on Council services	Value	DoT	Alert			
[A] PP Self assessment in relation to contingency planning/capability for disease outbreak, business compliance with animal health legislation and intelligence sharing	PROXY	➡	Green	Satisfaction with services (through annual tracker survey) [2010] – all measures are based on ‘% satisfied’						
				with Trading Standards incl. consumer protection services	27%		Green			
[A] PP Percentage of County Council’s own development determined within agreed timescales [Sept]	12	🟢	Green	with the local tip/household waste recycling centre overall	78%		Amber			
				with the management and repair of highways	27%		Amber			
TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG)	4.5%	🔴	Amber	with street lighting	43%		Amber			
TTS Number of journeys shared between health and social care	1,043	🔴	Green	with the local bus service overall	64%		Green			
H’Ways Highway Maintenance Indicator (COG)	4.3	🟢	Green	advice on countryside conservation or access to the countryside	37%		Green			
H’Ways Strategic Partnership (Quality of Works)	4.86%	🔴	Amber	Consumer and Business satisfaction with Trading Standards services [Sept]	86.5%	🟢	Green			
H’Ways County Council's own highway works promoter performance - Section 74 'fine' comparison with other works promoters in Norfolk	1.01	🔴	Green	Complaints		-	Green			
EDS Difference in JSA claimants compared to East of England (COG)	0.13%	🔴	Green	Accessing the council including advice and signposting services						
EDS Job vacancies notified to JobcentrePlus (COG)	5,945	🟢	Green	Quality and effectiveness of customer access channels	-	-	Green			
E&W Biodegradable waste landfilled against allowance (COG)	91.66%	🟢	Green	Services to improve outcomes						
E&W Residual waste landfilled	210,894t	🟢	Amber	PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk	91.07%	🟢	Amber			
E&W Recycling Centre rates	70.79%	➡	Green	PP Percentage of disputes resolved through advice and intervention	81.3%	🟢	Amber			
E&W No. of people accessing & downloading online national trails info	2,128	🔴	Green	[Q] EDS Net additional homes provided [Sept]	560	🔴	Red			
<ul style="list-style-type: none">Unless prefixed by either a [Q] or [A] (representing Quarterly or Annually respectively) each measure is monitored monthly.Unless suffixed by a [Month] or [Year] (describing to when the data actually relates) each measures' data represents the performance in or up to the month immediately prior to reporting.‘PROXY’ and hatched alert indicate that a proxy has been used to determine performance in this period rather than the less frequently available actual.				[A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher		Annual				
				[A] EDS Median earnings of employees in the area	Proxies being considered.					
				[A] EDS New business registration rate						
				TTS % of tracked bus services 'on time' at intermediate timing points	80.4%	🔴	Amber			
				[Q] TTS % of planning apps determined in line with NCC advice [Sept]	87.5%	🟢	Green			
				[Q] EDS Accessibility [Sept]	81%	➡	Amber			
				[M] H’Ways Reliability of journeys			TBD			
				H’ways Number of people killed or seriously injured on roads (COG)	331	➡	Green			
				Progress in delivery of service plans						
				Environment, Transport & Development (Overall) (COG)					➡	Green
				Economic Development and Strategy					➡	Green
				Environment					➡	Green
				Highways					➡	Green
				Public Protection					➡	Green
				Travel and Transport Services					➡	Green
				Waste Management					➡	Green
Green	Performance is on target, no action required.			🔴	🔴	Performance has got worse				
Amber	Performance is slightly off-track.			🟢	🟢	Performance has improved.				
Red	Performance is worse than the target, action required.									

Exceptions and commentary on performance, data and blanks

Measure	Detail	
Delivering Norfolk Forward		
Name	Progress against Milestones / Deliverables	Key Areas of Work for Next Period
Waste Private Finance Initiative	<ul style="list-style-type: none">Ongoing work with DEFRA on Final Business Case approval processOngoing work on finalising contract documents and completing financial close	<ul style="list-style-type: none">Finalising contract documents and completing financial closeWorking with Defra on Final Business Case approval process.
Norwich Northern Distributor Road	<ul style="list-style-type: none">Joint Core Strategy adopted however legal challenge received. Legal team in place and formal case confirmed; High court date for hearing 6 & 7 December 2011 – Process ongoing.The Public comment period on Development Pool projects closed on 14 October and some queries received from DfT.	<ul style="list-style-type: none">Team in place to respond to further queries from DfT and deal with any queries/requests for information from the public related to the NDR bid.DfT funding decision (by December 2011).
Managing our resources		
Premises related costs per FTE per month (excluding schools) (surveillance measure)	This measure has been recently under development in order to establish a sound methodology. The measure will be based upon average of FTE actuals against actual spend for all costs coded to premises subjectives. Work will continue to develop the ‘story’ behind any movement experienced as we anticipate this will be contributed to by many different factors. Work is also underway to develop departmental level information. The figure quoted is for the 2010/11 financial year.	
Staff resourcing (composite indicator)	Recruitment activity/costs - Number of adverts - 30 (includes 7 external adverts - 6 of which were hosted on NCC jobs at no cost to the department). Redeployment activity - Headcount - 21 Saving of potential redundancy costs - £115,000. Redundancy - 56 redundancies against anticipated 133 identified on HR1 form.	
Failure to divert biodegradable municipal waste	This BMW target is green as we expect to meet our requirements to divert BMW from landfill not just next year but every year until the targets end in 2013 (the scheme originally extended to 2020 until it was changed earlier this year). The Waste PFI is amber as it is taking longer than expected to implement the March 11 decision to enter the contract and Defra has not yet approved the award of the grant.	
Failure to implement NNDR	Future funding decisions for all Department for Transport (DfT) funded schemes were placed on hold as part of the Emergency Budget on 22 June 2010. The Transport Secretary announced on the 26 October that the NDR has been included in a 'Development Pool' of schemes acknowledging the good value for money the scheme offered. DfT has indicated that it will decide which projects within the Development Pool will be funded by Dec 2011. Further work is now in progress with DfT following the initial workshop in February and an initiation meeting with DfT on 11 March 2011. The Best and Final Bidding process ends at noon on 9 September 2011. An interim submission was made on 24 June to update DfT and a site visit with DfT was held in early July. The Joint Core Strategy has completed its Examination in Public and the Inspector's report has been published and the JCS has been to be sound and has been adopted by all Councils on 22 March 2011. A legal challenge to the JCS has been received and the NDR team are also now supporting the gathering of details in response to this. An initial legal meeting has been held and the details of the challenge have now been confirmed. GNDP team are working up responses to the challenge to be submitted during July/August.	
Service Performance		
TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG)	The percentage of transport made by demand responsive/community transport as a proportion of all subsidised bus services has declined in this reporting month (September) from 4.85% down to 4.65%. This is because of an increase in the number of trips on supported services, which is positive and shows some areas of growth in the public transport network.	
H’Ways Strategic Partnership (Quality of Works)	The measure is currently showing a negative direction since last reported. The measure has moved from 3.5% (Green) to 4.86% Amber which shows that shows that more audits have identified areas where the contractor is responsible for a quality issue, although in terms of real numbers this only equates to 7 out of the 156 audits carried out in the year to date. This increase results from a more proactive approach and increased rigour around auditing, put in place following the Strategic Review of ETD services to allow us to work in a more targeted way with May Gurney to identify and reduce poor quality work. The measure is relatively new and we are still reviewing the appropriate parameters for intervention.	
E&W Residual waste landfilled	Updated projection uses 6 month's data as 51% of arisings - a valid assumption taken from historic data.	
Outcomes for Norfolk people		
PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk	This is an annual indicator but so that we can report reliably on a month-by-month basis we have modified the way in which we monitor this performance indicator. The in-year monthly calculations now mirror the year-end calculation. Currently 91.07% of businesses visited between 1 April and 31 July 2011 are deemed to be broadly compliant. This includes those businesses that were deemed to be compliant at the visit, those brought to compliance during the visit and those brought to compliance since the visit through further interventions by Trading Standards Officers. Officers continue to work with the remaining 9% of businesses to correct the identified non-compliances.	
PP Percentage of disputes resolved through advice and intervention	September saw an increase in performance, up to 83.3% which takes the cumulative % of disputes resolved to date, as recorded by the officer, to 81.3% (against a target of 83%). Secondary indicator - the cumulative % of disputes resolved, as indicated by the consumer at survey is 88.4% (data to the end of September).	

Environment, Transport and Development Budget Monitoring Return

Summary for Period:

7

	Current Budget £m	Expenditure Year to Date £m	Full Year Forecast £m	Overspend / (Underspend) £m	%	Previously reported overspend /Underspend £m	Movement in Variance £m
Highways	52.788	17.717	52.688	(0.100)	0.00	0.000	(0.100)
Public Protection	4.446	1.637	4.353	(0.093)	0.00	0.000	(0.093)
Economic Development and Strategy	3.370	0.944	3.270	(0.100)	0.00	0.000	(0.100)
Travel and Transport Services	16.312	7.436	16.312	0.000	0.00	0.000	0.000
Environment and Waste	37.273	29.707	37.373	0.100	0.00	0.000	0.100
Business Development and Support	4.703	1.711	4.514	(0.189)	0.00	0.000	(0.189)
Total ETD	118.892	59.152	118.510	(0.382)	(0.32)	0.000	(0.382)

Summary

Scheme Name	Spend project to date (Prior years)	Original Programme 2011/12	Revised Programme 2011/12	2010/11 Forecast Out -turn	2011/12 Variance	2011/12 Carry Forward	Spend to date - current year	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend for project
Bridge Strengthening/Bridge Maintenance		1,500,000	1,500,000	1,505,117	5,117	5,117	470,986		1,500,000		3,005,117
Bus Infrastructure Schemes			144,942	155,321	10,379	10,379	103,932				155,321
Bus Priority Schemes			1,027,720	1,147,612	119,892	119,892	115,645				1,147,612
Countywide Major Scheme Development											
Pedestrian and Cycling Improvements		2,080,000	1,015,473	351,652	(663,821)	(663,821)	103,772		495,000		846,652
Fees for Future Schemes											
Local Road Schemes			2,562,526	2,791,494	228,968	228,968	836,345				2,791,494
Local Safety			319,513	273,054	(46,459)	(46,459)	179				273,054
Other Improvements											
Other Schemes,Future Fees and Carry over costs		200,000	200,000	190,000	(10,000)	(10,000)	35,140		200,000		390,000
Park & Ride				30,000	30,000	30,000	8,837				30,000
Public Transport Schemes		4,037,000	643,010	673,469	30,459	30,459	102,387		540,000		1,213,469
Retentions/ Land costs on completed schemes											
Road Crossings			434,649	475,434	40,785	40,785	3,000				475,434
Safer & Healthier Journeys to School			86,888	250,954	164,066	164,066	80,978				250,954
Structural Maintenance		23,948,000	30,072,203	29,617,520	(454,683)	(454,683)	19,088,402		23,226,000		52,843,520
Traffic Management ,Road Improvements & Safety Schemes		1,395,000	1,305,430	1,378,092	72,662	72,662	568,849		765,000		2,143,092
Walking Schemes			461,786	392,465	(69,321)	(69,321)	325				392,465
LPSA Schemes		1,130,000									
Great Yarmouth Third River Crossing	1,883,018			864,000	864,000	864,000	448,922				2,747,018
Northern Distributor Road	11,658,128	750,000	550,000	500,000	(50,000)	(50,000)	471,188		500,000		12,658,128
Norwich - A47 Postwick Hub	1,934,887		200,000	200,000			83,981		21,000,000		23,134,887
Kings Lynn CIF 2 (Community Infr Fund)			356,625	356,625			436,554	79,929			356,625
Future Years Funding										25,853,000	25,853,000
TOTAL	15,476,033	35,040,000	40,880,765	41,152,809	272,044	272,044	22,959,422	79,929	48,226,000	25,853,000	130,707,842

Summary

Scheme Name	Project	Spend Project to date (prior years)	2011/12 Programme e	2011/12 Out-turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Industrial Sites Unallocated	KE2300										
Industrial Sites/Hethel Engineering Centre	KE2306	5,039,192	8,084	8,084							5,047,276
Great Yarmouth Rail Sidings	KE2310		29,660	29,660							29,660
Rural Internet Mobility Project	KE3200	243,687	4,127	4,127							247,814
Growth Point - Catton Park	PQ4000	34,057	1,943	1,943							36,000
Growth Point Catton Park Educ Bldg	PQ4001	179,593	74,661	74,661		70,145					254,254
NE & SW Econets	PQ4004	48,298	21,877	21,877		5,689					70,175
Lakenham Common & Yare Valley Connections	PQ4011		7,000	7,000		5,610					7,000
Genome Analysis Centre	PU2902	1,625,000	375,000	375,000		375,000					2,000,000
Hethel Engineering Centre - Phase II	PU2905	2,396,780	1,610	1,610		1,610					2,398,390
NORA	PU2907		100,000	100,000		87,446			900,000		1,000,000
College of West Anglia	PU2911		1,500,000	1,500,000							1,500,000
TOTAL		9,566,607	2,123,962	2,123,962		545,500			900,000		12,590,569

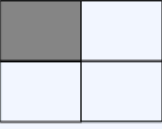
Summary

Scheme Name	Project	Spend Project to date (prior years)	2011/12 Programme	2011/12 Out-turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Closed Landfill Sites-Capping & Restoration	CLS000	541,062	479,619	479,619							1,020,681
Drainage Improvements	DRIMPS	429,753	3,614,878	3,614,878		280,421					4,044,631
Gapton Hall	PQ2008	1,273,629	960	960							1,274,589
New Thetford Recycling Centre	PQ3033		1,095,111	1,095,111		20,730					1,095,111
Norfolk Mile Cross Project	PQ2011		475,000	475,000		388,230					475,000
Waste PFI	PQ3805										
ETD's Highways Depot Caister - lighting	CEPQ1507		3,870	3,870		3,870					3,870
TOTAL		2,244,444	5,669,438	5,669,438		693,251					7,913,882

Environment, Transport and Development - Reserves Monitoring Schedule 2011 / 12						
				Future Planned		
	Reserve	Opening Balance	Current Balance @ 31.10.11	Additions	Withdrawals	Forecast Final Balance
		£m	£m	£m	£m	£m
Travel and Transport services						
	Park & Ride refurbishment	0.023	0.023		-0.023	0.000
	De Registration of Bus services	0.020	0.020		-0.020	0.000
	Demand Responsive Transport	0.678	0.378			0.378
	Commuted Sums Public Transport	0.026	0.026			0.026
	Commuted Sums Travel Plans	0.057	0.057			0.057
		0.804	0.504	0.000	-0.043	0.461
Highways						
	Commuted Sums Highways Maintenance	3.024	3.024		-0.750	2.274
	Parking Receipts	0.559	0.559			0.559
	Highways Maintenance	2.267	1.902		-0.500	1.402
	Street Lighting PFI	7.958	9.491	1.531	-2.776	8.246
	Depot R & R	0.453	0.433			0.433
	Highways R & R Vehicles	2.118	1.854			1.854
	Road Safety Reserve	0.584	0.455	0.082		0.537
	Reprocurement - Strategic Partnership	0.200	0.200		-0.100	0.100
		17.163	17.918	1.613	-4.126	15.405
Environment and Waste						
	Sustainability Invest to save	0.135	0.092		-0.092	0.000
	Sustainability Strategic Ambitions funding	0.011	0.011		-0.011	0.000
	Environment & Waste Vehicle Replacement R & R	0.067	0.161		-0.017	0.144
	Historic Building reserve	0.222	0.287		-0.059	0.228
	Waste Partnership Fund	0.687	1.303		-0.785	0.518
	TOTAL: Environment and Waste	1.122	1.854	0.000	-0.964	0.890
Economic Development and Strategy						
	3rd River Crossing	0.029	0.029		-0.029	0.000
	Thetford	0.030	0.030			0.030
	Eco Town funding	0.007	0.007			0.007
	Ec Dev - FJF	1.416	1.416		-1.049	0.367
	TOTAL: Economic Development and Strategy	1.482	1.482	0.000	-1.078	0.404
Public Protection						
	Trading Standards	0.188	0.188		-0.010	0.178
	TOTAL: Public Protection	0.188	0.188	0.000	-0.010	0.178
Service Development and Support						
	Accommodation R & R (general office)	0.080	0.080		-0.008	0.072
	Planned IT projects	0.804	0.804		-0.009	0.795
	Total Service Development and Support	0.884	0.884	0.000	-0.017	0.867
	Sub Total	21.642	22.830	1.613	-6.238	18.205
	Car Lease Scheme (for NCC)	0.557	0.000			0.000
	Total in ETD Accounts	22.199	22.830	1.613	-6.238	18.205
	Bad Debt Provision	0.462	0.462	0.000	0.000	0.462
	Grants					
	ETD grants and contributions	0.040	0.000		0.000	0.000
	ETD grants and contributions	0.467	0.051		0.000	0.051
		0.507	0.051	0.000	0.000	0.051
	TOTAL	23.168	23.343	1.613	-6.238	18.718
						4.450

Definitions of Measures within the ETD Dashboard

Significant changes to any of the following will be highlighted within the covering report.

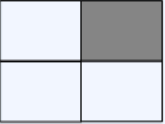
 Delivering Norfolk Forward		
P'folio	Measure	Definition
All of the projects within Norfolk Forward will assist in delivering budget savings identified through the Big Conversation. Some projects were identified as part of ETD's Strategic Review which sought to establish more efficient ways of working and includes elements of service changes reflected in the Big Conversation.		
Cllr Plant - P&T	Highways Service Delivery	A review of current Highway service delivery standards
Cllr Borrett - E&W	Waste Procurement & Joint Working	Looking at the way in which we procure services to dispose of waste and exploration of greater joined up working with waste collection authorities.
Cllr Borrett - E&W	Targeted Rights of Way	Redesigning access to the Countryside around a core network with a substantial reduction in path cutting and reviewing the way in which we respond to enforcement issues.
Cllr Borrett - E&W	Management of Gypsy & Traveller Permanent Sites	More effective management of Gypsy & Traveller sites bringing in line with new legislation that removes Local Authority responsibilities to do with provision of sites.
Cllr Humphreys C'mmunity Protection	Resilience Shared Service with Districts	Exploring how we can share services associated with 'resilience' such as Business Continuity with others
Cllr Plant - P&T	Shared Transport	Re-shaped public transport network with a shift towards demand responsive transport services
Cllr Plant - P&T	Reduce subsidy for Park and Ride	Reducing the subsidy for Park and Ride sites, moving towards self funding for the sites
Cllr Steward - Ec Dev	New Anglia Local Enterprise Partnership	Development of the Local Enterprise Partnership with Suffolk, New Anglia
Cllr Plant - P&T	Joint Working with Suffolk County Council and through Eastern Highways Alliance	Exploring potential joint working with Suffolk County Council with regard to Highways
Cllr Borrett - E&W	Waste Private Finance Initiative	Development of a Waste PFI in order to find alternative means to dispose of waste
Cllr Borrett - E&W	Thetford Household Waste Recycling Centre	Replacement for an existing Household Waste Recycling Centre in Thetford.
Cllr Borrett - E&W	Dereham Household Waste Recycling Centre	Construction of a new Household Waste Recycling Centre at Dereham.
Cllr Plant - P&T	Norwich Northern Distributor Road	Delivery of the Norwich Northern Distributor Route

The following are measures taken from the 2011/14 ETD service plan that represent a cross cutting view of performance across the Department.

Service Performance				
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
Cllr Humphreys Community Protection	[A] PP Self assessment in relation to contingency planning/capability for disease outbreak, business compliance with animal health legislation and intelligence sharing	Based upon former National Indicator 190. In essence this measures the degree to which NCC is meeting the standards of performance agreed in the Animal Health and Welfare Framework Agreement.	<ul style="list-style-type: none"> Ensure the standards, quality, safety and hygiene of animal feeds and agricultural fertilisers to protect the integrity of the food chain Improve the standards of animal health and welfare and reduce the risk of animal disease outbreaks to protect people, the economy and the environment from their effects 	Establish baseline in 2011/12
Cllr Plant P&T	[A] PP Percentage of County Council's own development determined within agreed timescales	Measurement of whether determinations made for NCC's own planning applications are within the agreed timescale over the year.	<ul style="list-style-type: none"> Scrutinise and determine planning applications for minerals, waste and county council's own development 	70%
Cllr Plant P&T	TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG)	Measure links to the 'Shared Transport' Norfolk Forward project. The measure seeks to define progress against moving towards the use of alternative transport provision such as demand responsive as an alternative method of service delivery. Relates to performance in month		5%
Cllr Plant P&T	TTS Number of journeys shared between health and social care	Where possible transport required by health services and social care are combined to reduce the number of journeys. The number of occasions that this occurs is plotted monthly.		9955
Cllr Plant	H'Ways Highway Maintenance	This is the weighted variance against		0

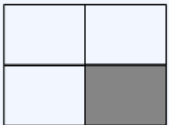
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
P&T	Indicator (COG)	target for nine measures (8 at the time of writing as one is still to be reported out of EXOR): <ul style="list-style-type: none"> • A road condition • B and C road condition • Category 1 and 2 footway condition • Bridge condition index • Category 1 defect number • Category 1 defect response time • Rectification of street light faults • Public satisfaction • Inspections carried out on time (to be reported when available) 		
Cllr Plant P&T	H'Ways Strategic Partnership (Quality of Works)	This is a measure of the number of quality audits of highway works where identified actions are attributable to our partnership contractor.		<4.5%
Cllr Plant P&T	H'Ways County Council's own highway works promoter performance - Section 74 'fine' comparison with other works promoters in Norfolk	Comparison of the percentage of works on the highway completed on time by NCC and utilities. Monthly performance		NCC performance to be better than utilities
Cllr Steward Ec Dev	EDS Difference in JSA claimants compared to East of England (COG)	Compares the number of Job Seeker Allowance claimants in Norfolk to the total in the East of England.		Set by the ten year historical trend.
Cllr Steward Ec Dev	EDS Job vacancies notified to Jobcentre Plus (COG)	Monitors the number of job vacancies in Norfolk. For Jobcentre Plus vacancies our target relates to the 5 year average because this is as long as the time series allows. So we are comparing this year's in-month result with the average of the past 5 year's results from the same month.		Greater than or equal to 5 year average
Cllr Borrett	E&W Biodegradable waste	Monitors the amount of		Allowance in

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
E&W	landfilled against allowance (COG)	biodegradable waste that is landfilled in the month against the government set landfill allowance.		2011/12 is 129,761t
Cllr Borrett E&W	E&W Residual waste landfilled	Tonnage of waste that was sent to landfill in each month.		207,165t
Cllr Borrett E&W	E&W Recycling Centre rates	Percentage of material recycled at the household waste recycling centres each month.		68%
Cllr Borrett E&W	E&W No. of people accessing & downloading online national trails info	Monthly count of people accessing online information relating to Norfolk national trails.		

 Managing resources				
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
Managing the budget				
All	Projected budget spend against revenue budget	Projected amount of budget spend against ETD revenue budget as a variance each month		N/A
All	Spend against profiled capital budget	Projected amount of budget spend against ETD capital budget as a variance each month		N/A
All	ETD efficiency savings	<p>Monthly efficiency savings generated. This includes a summary of budget savings achieved against Big Conversation proposals and two specific efficiency areas:</p> <ul style="list-style-type: none"> • Use of residual LPSA reward grant funding to support public transport • Reallocation of Officer to LEP duties 		

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
		<ul style="list-style-type: none"> This measure will capture any savings being recorded with the exception of procurement efficiency, income generation activity and asset / accommodation rationalisation. 		
All	Premises related costs per FTE per month	This measure has been recently under development in order to establish a sound methodology. The measure will be based upon average of FTE actuals against actual spend for all costs coded to premises subjectives. Work will continue to develop the 'story' behind any movement experienced as we anticipate this will be contributed to by many different factors. Work is also underway to develop departmental level information. The figure quoted is for the 2010/11 financial year on an NCC wide basis.		N/A
Cllr Plant P&T	H'Ways Strategic partnership (Financial savings – projection of year-end)	Financial savings for the renegotiation of the NSP contract. The monthly figure is a projection of the year-end result.		£1.51m
Sustainability				
All	ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions)	Norfolk County Council Carbon Dioxide Emissions within 2009/10 and 2010/11 and Energy consumption by fuel in 2010/11. This measure currently relates to property only.		N/A
Organisational productivity				
All	Sickness absence	Sickness absence per employee FTE measured against an internal target. It has been agreed that information		7.67

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
		will be supplied on a monthly basis from the HR shared service.		
All	Accident/Incident Rates	Number of non reportable and reportable incidents per 1,000 employees per month. It has been agreed that information will be supplied on a quarterly basis from the HR shared service.		N/A
All	Staff resourcing (composite indicator)	<p>This is a composite indicator made up of the following elements supplied centrally:</p> <ul style="list-style-type: none"> • Recruitment activity/costs, • Redeployment activity, • Redundancy, • liP Accreditation, • HR Direct resolution rate, • Use of temporary & agency staff, • Management of Change, • Culture Change Shifts <p>Work is underway to determine a better indication of departmental performance; this should be available from November onwards.</p>		N/A
All	Corporate level risks	Risks from the Corporate Risk Register relevant to ETD that are scored at 10 or above and that have an amber or red prospect against mitigation of the risk by the aspirational date identified by the risk owner.		N/A



Outcomes for Norfolk People

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
People's view on Council services				
All	Satisfaction with services (through annual tracker survey)	Satisfaction levels from NCC Annual Tracker Survey	Until such time that the new survey is developed, we have included data split to represent satisfaction with key services as captured by the 2010 MORI satisfaction survey	27%
Cllr Humphreys C'mmunity Protection	Consumer and Business satisfaction with Trading Standards services	Weighted measure which shows consumer and business satisfaction levels with Trading Standards services.		81%
All	Complaints	Figure is a composite measure calculated centrally by the Customer Service and Communications Dept. team. Currently this includes Proportion of complaints resolved before formal process and % Ombudsman complaints upheld. Work is underway to further develop the measure to include other ways in which complaints resolution impacts upon our business such as resolution rate.		N/A
Accessing the council including advice and signposting services				
All	Quality and effectiveness of customer access channels	This is a composite measure supplied monthly by the central Customer Service and Communications Dept. The measure contains the ETD element of three main areas of customer contact – online, customer service centre and face to face. This indicator is developing to determine a clear indication of performance across all Departments.		N/A
Services to improve outcomes				
Cllr Humphreys	PP Percentage of businesses brought to broad compliance with	Measurement of businesses that Trading Standards work with to bring		End of June 2012 93%

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
C'mmunity Protection	trading standards, focusing on those that are high-risk	into broad compliance with relevant law.		
Cllr Humphreys C'mmunity Protection	PP Percentage of disputes resolved through advice and intervention	Measurement of Trading Standards dispute resolution service.		83%
Cllr Steward Ec Dev and Cllr Plant P&T	[A] EDS Net additional homes provided	Measures house completions. The target will be updated annually, but not until Dec/Jan.	A quarterly update will be provided based on the managed delivery target or trajectory for the district LDFs.	3,924
Cllr Steward Ec Dev	[A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher	Related to former National Indicator 164. People are counted as being qualified to level 3 or above if they have achieved either at least 2 A-levels grades A-E, 4 A/S levels graded A-E, or any equivalent (or higher) qualification in the Qualifications and Credit Framework.		TBD
Cllr Steward Ec Dev	[A] EDS Median earnings of employees in the area	Formerly National Indicator 166. Measurement of earnings allows local authorities to monitor a rough proxy for productivity.	Under review	TBD
Cllr Steward Ec Dev	[A] EDS New business registration rate	Former National Indicator 171. Business registrations are a proxy measure for business start ups. The actual measure is new businesses registering for VAT and PAYE and some smaller businesses reaching the VAT threshold or running a PAYE scheme for the first time.	Under review.	TBD
Cllr Plant P&T	TTS % of tracked bus services 'on time' at intermediate timing	Former National Indicator 178. Monitors monthly bus punctuality by		85%

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
	points	tracking vehicles against their schedule.		
Cllr Plant P&T	[Q] TTS % of planning apps determined in line with NCC advice	Monitors planning determinations made by the district councils and whether the recommendation of NCC, as Highway Authority, was followed. Cumulative total		75%
Cllr Plant P&T Cllr Steward Ec Dev	[Q] TTS Accessibility	This is based upon former National Indicator 175. This indicator monitors access to core services and facilities via public transport.		83%
Cllr Plant P&T	H'Ways Reliability of journeys	This measure is under development but aims to give an indication of congestion on key routes.		TBD
Cllr Plant P&T	H'ways Number of people killed or seriously injured on roads (COG)	This is a rolling twelve month total of those killed or seriously injured in traffic collisions.		406 (2011 calendar year)
Cllr Plant P&T	All Progress in delivery of service plans	These provide a summation of progress against all the actions within each service area and an overall result for the ETD department.		N/A

Key:

Unless prefixed by either a **[Q]** or **[A]** (representing Quarterly or Annually respectively) each measure is monitored monthly.

H'ways = Highways **TTS** = Travel and Transport Services **EDS** = Economic Development and Strategy **PP** = Public Protection
E&W = Environment and Waste