



Norfolk County Council
at your service

Environment, Transport & Development Overview & Scrutiny Panel

Date: **Wednesday 12 September 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 Horsburgh
Mr N Dixon
Mr P Duigan
Mr T East
Mr M Langwade
Mr P Rice
Dr M Strong
Mrs H Thompson
Mr T Tomkinson
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:**

Julie Mortimer on 01603 223055
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 11 July 2012

(Page **1**)

To confirm the minutes of the Environment Transport and Development Overview & Scrutiny Panel meeting held on 11 July 2012.

3 Members to Declare any Interests

If you have a Disclosable Pecuniary Interest in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter. It is recommended that you declare that interest but it is not a legal requirement.

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

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

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

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

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

4 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 7 September 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 7 September 2012**

7 Cabinet Member Feedback on previous Overview & Scrutiny Panel comments (Page **9**)

Scrutiny Items:

8 Forward Work Programme: Scrutiny (Page **11**)

To review and develop the programme for scrutiny.

Overview Items:

9 North Norfolk (Kelling to Lowestoft Ness) Shoreline Management Plan (SMP 6). (Page **17**)

Members are asked to consider the final version of the Kelling to Lowestoft Shoreline Management Plan and support its endorsement by Cabinet, for approval by the Environment Agency.

10 Government Spending Programme for Rail (Page **A1**)

The Panel is asked to consider the case for upgraded rolling stock and major refurbishment/replacement of the Norwich to London trains as well as half hourly services on the King's Lynn to London and Norwich to Cambridge routes as outlined in the report. Members are asked to endorse sending the letter at Appendix A of the report to Justine Greening MP.

11 ETD Integrated Performance and Finance Monitoring report 2012/13. (Page **45**)

Members are asked to comment on the progress against ETDs service plan actions, risks and budget and consider whether any aspects should be identified for further scrutiny and also to consider and comment on the contents of the Economic Intelligence Report.

Group
Conservative 9.30am
Liberal Democrats

Meetings
9.30am

Colman Room
Room 504

Chris Walton
Head of Democratic Services
County Hall

Martineau Lane
Norwich NR1 2DH

Date Agenda Published: Tuesday 4 September 2012



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Norfolk County Council at your service

Environment, Transport and Development Overview and Scrutiny Panel

Minutes of the Meeting held on 11 July 2012

Present:

Mr A Byrne (Chairman)

Mr A Adams

Mr B Bremner

Mrs M Chapman-Allen

Michael Chenery of Horsbrugh

Mr P Duigan

Mr T East

Mr M Langwade

Mr N Dixon

Dr M Strong

Mr T Tomkinson

Mr J Ward

Mr A White

Mr R Wright (Vice-Chairman)

Cabinet Members present:

Mrs A Steward

Economic Development

Deputy Cabinet Member present:

Mr J Mooney

Environment and Waste

Mr B H A Spratt

Planning and Transportation

1 Apologies

Apologies were received from Mr B Borrett, Mr H Humphrey, Mr G Plant, Mr A Boswell, Mrs H Thompson, Mr P Rice and Mr J Ward.

2 Minutes of the meeting held on 9 May 2012

The minutes of the meeting held on 9 May 2012 were agreed as an accurate record and signed by the Chairman, subject to Dr Strong's declaration of interest being amended to read that she was a resident of Wells-next-the-Sea which, although not at personal risk, was in a flood risk area.

3 Declarations of Interest

Mrs A Steward declared a personal interest in item 12 (ETD Integrated performance and Finance Monitoring Report 2012/13) as a Director of Hethel Innovation Centre.

The following Members declared a personal interest in item 10 (Sustainable Drainage Systems Approving Body (SAB) – Commissioning):

- Dr Strong, as a resident of Wells-next-the-Sea which was a flood

risk area.

- Michael Chenery of Horsbrugh as a Member of the King's Lynn and West Norfolk Internal Drainage Board.
- Mr Tomkinson as a resident of Chedgrave which was a flood-risk area.
- Mr Langwade as a Board Member of the King's Lynn and West Norfolk Internal Drainage Board.
- Mr White as a Member of the Internal Drainage Board.

Mr East declared a personal interest in item 11 (Equality Assessment of ETD Services) as a disabled person and as a member serving on the Strategic Equalities Group.

4 Items of Urgent Business

There were no items of urgent business.

5 Public Question Time

No public questions were received.

6 Local Member Issues/Member Questions

There were no Local Member issues or Member questions.

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

The Panel received the annexed report (7) by the Cabinet Members for Planning and Transportation, Economic Development, Environment and Waste, and Community Protection, providing feedback on items discussed at Cabinet which had previously been discussed at an Environment Transport & Development (ETD) Overview and Scrutiny Panel meeting.

The Cabinet Member for Economic Development updated the Panel on the progress with broadband access, which although slow, was moving in the right direction. Further information would be reported to Panel as it became available.

RESOLVED that the report be noted.

8 Forward Work Programme: Scrutiny

The annexed report (8) by the Director of Environment, Transport and Development was received by the Panel. The report set out the forward work programme for scrutiny.

Members requested the Future Role of the Forestry Commission Estate in Norfolk remain on the forward work programme and to scrutinise the topic once the Government had responded to the Independent Panel on Forestry report they had commissioned and had published their recommendations.

Following a suggestion that the Panel scrutinise how to maximise the benefits to Norfolk of the Olympic games, the Assistant Director for Travel and Transport Services said that the Corporate Events Team were already looking at all the benefits of the Olympics to the county as well as any economic benefits. An update would be brought to a future meeting of the Panel.

RESOLVED that the report be noted.

9 Highway Asset Performance

The Panel received the annexed report (9) by the Director of Environment, Transport and Development, outlining the suggested priorities for 2013-14 for highway maintenance with the four higher priorities receiving 2/3rds of the available funding.

Members noted that the inclement weather had been causing some problems for surface dressing works and the programme of work was therefore approximately two weeks behind schedule.

Following Member questions, the following points were noted:

- The work of the Highway Rangers was praised; they had been very successful in identifying and reporting problems with the highway.
- The Norfolk County Council internet site contained a link for members of the public to report highway problems to the Highways Agency or the County Council. This page could be found at <https://online.norfolk.gov.uk/HighwayProblemReport/>
- The most effective treatment for filling potholes on minor roads was to use bitumen and chippings which gave a flexible surface and which could be laid in varying thicknesses and allowed work to be programmed quickly to ensure roads were made safe. New products and materials for filling potholes were regularly being offered and tested, although the extra costs for some of these materials did not necessarily mean extra benefits.
- If a minimum whole-life cost programme of resurfacing roads was implemented the cost would be approximately £45m per year which was not an affordable option. By treating potholes early and patching minor deterioration with surface dressing, repairs could be made in a cost effective manner and further potholes prevented from forming. Although surface dressing was not the perfect solution, it was an effective treatment.

- No significant increase in compensation claims for damages after vehicles had hit potholes had been received from members of the public.
- The condition of the Fen roads was continually being monitored. It was recognised that the foundation of these roads did shrink in drought conditions due to the combination of soil they were built on, which expanded and contracted according to the weather. Although drought conditions did cause some problems on the highway, the winter months had more of an impact when water froze, thawed and then re-froze.
- A detailed programme of work had been identified and the Fen Road works had been given priority. Extra Government funding had been requested for repairs to Fen roads, but this had been refused. The County Council would ensure roads were made as safe as possible, with the programme managed within the budget available.
- High-tech equipment, as well as visual inspection by staff, was effectively used to assess road conditions, undulation and cracks.
- Surface dressing was a good method of repairing roads as this kept water out and gave a better chance of pothole repairs lasting, although continual investment was needed.
- The weakest point of a repair was the interface between the new repair and the old road. Hot bitumen had previously been used round the top of a repair, but this had left a pool of bitumen on the surface which could become slippery and the practice had been discontinued. Vertical sealing was still used and no evidence had been received that this was not working efficiently.

RESOLVED to

1. endorse the proposed use of reserves of £1.2m for fen roads and £0.5m for surface dressing to support structural maintenance funding for 2012-13, as outlined in the report.
2. agree the revised priorities and budget need for 2013-14 in paragraphs 6.4 and section 9 of the report.
3. support the proposed in-year changes to the Transport Asset Management Plan for 2012/13, in paragraphs 10.3 for approval by Cabinet and the County Council.

10 Sustainable Drainage Systems Approving Body (SAB) - Commissioning

The Panel received the annexed report (10) by the Director of Environment, Transport and Development setting out the commissioning options available for the delivery of the County Council's Sustainable Drainage System Approving Body statutory duties.

The Assistant Director of Environment and Waste mentioned that of the four commissioning options to be considered, the preferred option was option 1

(Approvals undertaken at district level and the County Council for County Council applications), which would aim to dovetail the new SuDS approval process with the existing planning structure.

Members were asked to consider making this a cost-neutral service in that general pre-application advice would be provided free of charge, and individual application specific pre-application advice would be charged for.

The following points were noted during the discussion:

- The Deputy Cabinet Member for Environment and Waste said he was pleased that officers were looking to align SuDS with the planning process. He also thanked officers for the excellent report and asked Members to note that further information from government on this issue was awaited. He commended option 1 to the Panel to provide a cost-neutral service.
- The Government were in negotiation with insurance companies to ascertain what help could be provided for residents of homes in flood-risk areas. Any further updates would be reported back to the Panel at a future meeting.
- The aim to dovetail the SuDS approval process with the planning process at district level was supported, although it was felt the County Council would still be required to have a strategic overview of the delivery of the County Council's SuDS and flood risk functions as there may be circumstances where the County Council would want to call in decisions. This may relate to circumstances where the decision to approve a scheme was contentious or where the liability to the County Council was great.

RESOLVED to recommend to Cabinet that

1. The Sustainable Drainage System Approving Body approvals would be undertaken by Local Planning Authorities and the County Council for County Council applications, with an interim service drawing on the resources available as part of ETD's existing Partnership contract with Mott MacDonald if required.
2. General pre-application advice would be provided free of charge, and individual application specific pre-application advice would be charged for, to deliver a cost-neutral service.
3. A further report would be brought to the Panel once the Government had responded to the consultation and the detailed service design had been worked up.

11 Equality Assessment of ETD Services

The annexed report (11) by the Director of Environment, Transport and Development was received by the Panel. The report set out the key findings of a pilot equality assessment of Environment, Transport and Development

services. The purpose of the assessment was to examine whether ETD services impacted on any particular groups of potentially vulnerable residents and if so, to what extent their needs were being met across services commissioned and delivered.

The following points were noted during the discussion:

- The assessment had both confirmed and identified that a wide range of activities were taking place within the Environment, Transport and Development service to enhance accessibility.
- The three recommendations to the Panel had been informed through work carried out with service users, and engaging in dialogue with disabled people to identify the best way forward.
- A Reference Group of disabled residents had been formed in an effort to identify issues and then to work with ETD officers to address the challenge of balancing those needs against time, resource and other constraints.
- The Reference Group had undertaken a site visit to a proposed junction improvement in Norwich to look at how the junction improvement would effectively meet the needs of blind and visually impaired people who relied on appropriate tactile paving arrangements and pedestrian crossing arrangements to ensure that they could cross the junction safely.
- The Panel thanked officers for the excellent report and expressed a wish that this initiative be extended to other service areas within the County Council.
- A suggestion was made that Norfolk County Council rent a shop to provide shop mobility assistance on Castle Meadow and at other transport interchanges such as the railway station and in other key hubs around the city.
- A programme was currently underway to train disabled people to undertake a mystery shopping exercise on First buses. Mystery shoppers would have a range of questions to ask, including questions about attitude, access, etc. It was hoped that this initiative would be rolled out during August/September, after which feedback would be given to the bus company. It was hoped that this initiative could then be rolled out to include all bus companies.
- The Cabinet Member for Economic Development said that following her recent injury where she had needed to use crutches for a short time, she had been frustrated by the lack of recognition for people with short-term injuries as there was no provision made for parking nearer buildings, or blue badge facilities for that group of users.

RESOLVED to

1. Note the findings of the assessment report.
2. Endorse the recommendations and specific actions as detailed in the assessment report.
3. Monitor progress against ETD equality actions in the ETD performance dashboard.

12 Environment, Transport and Development Department Integrated Performance and Finance Monitoring Report 2012/13.

The annexed report (12) by the Director of Environment, Transport and Development was received by the Panel. The report provided an update of the progress made against the 2012-15 service plan actions and the Panel noted that no significant variation had been identified.

The Cabinet Member for Economic Development drew the Panel's attention to the following:

- Referring to the Norfolk Economic Intelligence Report at Appendix D of the agenda papers, the Cabinet Member said she was delighted to bring this report to the attention of the Panel. The report showed how much work was being done by the County Council in recognising the importance of the energy sector.
- The Hethel Engineering and Innovation Centre was now nationally recognised by other Councils as a centre of excellence.
- Following the very successful visit to China undertaken earlier in 2012, Members of the European Parliament (MEPs) had made an approach to the County Council about the support that could be given in forging economic links with India.

During the ensuing discussion, the following points were noted:

- The ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions) was an annual figure and continued to show red. The updated figure would be available at the end of July. The adverse weather had impacted on this target in 2010/11, although positive trends had been identified this year.
- The target set out in the LDF for net additional homes to be provided would not be achieved in the current housing market, but it had been deemed appropriate to leave this target on the scorecard as a reminder to the Panel of the importance and scale of the issues.
- Norfolk County Council was working in conjunction with King's Lynn and West Norfolk Borough Council and Great Yarmouth Borough Council to deliver housing directly.

RESOLVED to note

1. the progress against ETDs service plan actions, risks and budget and considered whether any aspects should be identified for further scrutiny.
2. the contents of the Economic Intelligence Report.
3. the transfer of an additional £0.5m into the Highways Maintenance Fund to enable the £3.5m approved by County Council in February for additional highways maintenance to be increased to £4m.
4. the transfer of £0.100m to the Waste Management Fund to support Community recycling Schemes.

(The meeting closed at 11.30am)

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.

Planning and transportation issues

Report/issue **Procurement of ETD Highways and Related Services from 2014**

Date considered by O&S Panel: 9 May 2012

O&S Panel comments: The Panel agreed to:-

1. Note the content of the report and the key milestones within the procurement programme.
2. Recommend to Cabinet that decisions other than those detailed in 2.2 and 2.3 of the report be delegated to the Director of Environment, transport and Development in consultation with the cross-party Member Board and the Head of Procurement

Date considered by Cabinet: 11 June 2012

Cabinet feedback: Cabinet agreed that:

1. The key milestones within the procurement programme be approved.
2. Decisions other than those detailed in 2.2 and 2.3 of the Cabinet report be delegated to the Director of Environment Transport and Development in consultation with the Cross-Party Member Board and the Head of Procurement.

Environment and Waste issues

Report/issue **Recycling centre service - commissioning**

Date considered by O&S Panel: 9 May 2012

O&S Panel comments: The Panel agreed to:

1. Make a recommendation to Cabinet to enter into a SLA contract with NEWS, as outlined in the report, and to
2. Establish a Project Board to oversee the development of delivery arrangements under any future contract or SLA arrangements, which would be politically balanced, as outlined in the report.

Date considered by Cabinet: 11 June 2012

Cabinet feedback: The Cabinet agreed that the Council enter into an SLA contract with NEWS for recycling centre service post 2014, with the work to develop and deliver these arrangements overseen by a cross-party Member Project Board.

Note:- The Member Project Board has now been established. Board members are Cllr Martin Wilby (Chairman), Cllr Philip Hardy, Cllr Stuart Clancy, Cllr Marie Strong and Cllr Andrew Boswell. Cllr Bill Borrett and Cllr Joe Mooney both also sit on the Board as non-voting members.

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 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. **Section 17 – Crime and Disorder Act**
- 2.1. The crime and disorder implications of the various scrutiny topics will be considered when the scrutiny takes place.
3. **Equality Impact Assessment**
- 3.1. 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 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 |
|--------------|------------------|-----------------------------|
| 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 July 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 11 July 2012

Added

- None.

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 digital radio | To review provision of effective mobile phone coverage for rural and urban areas in Norfolk and review arrangements for Digital radio. | Economic Development | | Various | 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. Next meeting of the group being arranged. |
| 2. 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. Panel agreed to receive a further report once a Government response to the consultation previously carried out is known (an independent Panel is expected to report to Government in the Autumn). |
| Scrutiny Items – Ongoing/identified for possible future scrutiny | | | | | | |
| 3. 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 |
|-----------------------|---|----------------------|
| 14 September 2011 | Broadband coverage for rural and urban areas in Norfolk | Member Working Group |
| 11 January 2012 | Highway and Community Rangers | Full Panel |
| 14 March 2012 | The economic recovery | Full Panel |
| 14 March 2012 | New funding streams for infrastructure | Full Panel |
| 14 March 2012 | Digital TV Switchover | Member Working Group |

North Norfolk (Kelling to Lowestoft Ness) Shoreline Management Plan (SMP 6)

Report by the Director of Environment, Transport and Development

Summary

This report sets out the stages that have been gone through to deliver the Shoreline Management Plan (SMP) for Kelling to Lowestoft Ness (SMP 6), taking on board extensive reviews and public consultation, lead by North Norfolk District Council.

The headline objectives of the Shoreline Management Plan (SMP) are summarised, with a non-technical summary and the full Plan also being made available to Members.

It is considered that the Plan adequately addresses concerns previously raised by this Council, namely those of blight, social justice and the need for flexible solutions and that it should now be supported for endorsement.

Norfolk County Council is required to endorse the Plan, prior to its approval by the Environment Agency.

Action Required

Members are invited to consider the final version of the Kelling to Lowestoft Shoreline Management Plan and support its endorsement by Cabinet, for approval by the Environment Agency.

1. Background

- 1.1. A Shoreline Management Plan (SMP) provides a large-scale assessment of the risks associated with coastal evolution and presents a policy framework to address these risks to people and the developed, historic and natural environment in a sustainable manner. In doing so, an SMP is a high-level document that forms an important part of the Department for Environment, Food and Rural Affairs (DEFRA) strategy for flood and coastal defence.
- 1.2. Cabinet has previously endorsed the other two “2nd generation” SMPs affecting the Norfolk Coastline in August 2010, namely The Wash and the North Norfolk Coast, which were lead by the Environment Agency. The preparation of this SMP has been lead by North Norfolk District Council.
- 1.3. This 2nd generation SMP was drawn up under revised DEFRA guidelines and was the subject of wide public consultation. It used the latest scientific knowledge to understand the coastal processes and their effects on the coastal environment over the short, medium and long term. In the past, defence works have been carried out without the wider, long term effects to the coastline as a whole being fully understood. The public consultation raised concerns regarding the policies in some

areas where there is a change from the previous version, principally around the policy of “hold the line” to “no active intervention”. These responses did not affect the Waveney area and the Council there adopted the SMP in 2007 un-amended. North Norfolk DC and Great Yarmouth Borough have a number of coastal communities which are affected by these policy changes and they expressed concerns about their future. Norfolk County Council expressed similar concerns at the time, principally:-

- The need to apply social justice and for matters of blight and compensation or relocation to be addressed.
- Consideration of appropriate coastal defence protection, to provide sufficient time to consider sustainable options to manage frontages at risk.
- To ensure that sufficient investigation of options are considered before implementing long-term policies of no active intervention and managed realignment.

- 1.4. In 2009, a revised version of the SMP, and a Strategic Environmental Assessment (SEA) as required by legislation was subject to consultation.

Following the consultation, changes were made to the plan and, after a further review, it was finally adopted by The Anglian (Eastern) Transitional Regional Flood and Coastal Committee of the Environment Agency at its meeting on 15 April 2011.

- 1.5. As some changes were made to the SMP since the first Strategic Environmental Assessment was undertaken on the 2005 version of the SMP, there was a statutory requirement to reassess and re-consult on an amended SEA. The consultation was completed between February and April 2012 and the consultation responses have been considered and will be taken forward in the SMP Action Plan.

- 1.6. All the relevant District Coastal Authorities have adopted the revised SMP (now entitled SMP 6 for identification within the national sequence of SMPs) and the next stage in the process is for Norfolk County Council to endorse the Plan for adoption by the Secretary of State.

2. **SMP POLICY AIMS**

- 2.1 The overall aim of the SMP is to provide a strategic assessment of the risks associated with coastal erosion and flooding. The objectives of the SMP are as follows:-

- To define, in general terms, the risks to people and the developed, natural and historic environment, within the area covered by this SMP, over the next century.
- To identify sustainable policy options for managing those risks.
- To identify the consequences of implementing these policy options.
- To set out procedures for monitoring the effectiveness of the SMP policy options.
- To identify areas that the SMP cannot address when following current guidelines.

- To inform others so that future land use and development of the shoreline can take due account of the risks and SMP policy options.
- To comply with international and national nature conservation legislation and biodiversity obligations

2.2 Within the main SMP document the coastline is divided into a number of process cells referred to as Management Units and each has a policy statement which describes the management aims over the short, medium and long terms. These statements are a brief outline of the policies and included a location map in accordance with the national guidelines. The decision-making process behind these statements, and supporting evidence, is contained in the full document. The Non-technical summary SMP document is attached at [Appendix A](#). The full document is available in the Members' Room and is also available online:-

<http://www.northnorfolk.org/coastal/9871.asp>

2.3 Contained within the main SMP document is the Action Plan which sets out the tasks identified during the preparation of the SMP. This action plan will be used to guide the coastal authorities and the Environment Agency to deliver sustainable management to this area of the coastline and identify where there is a need for social mitigation measures. The plan will prompt more detailed study in the form of Strategies and site specific schemes which will be able to cover the coastal processes and interaction with communities to far greater depth than permitted in the SMP.

2.4 In addressing the Council's concerns, the redrafted SMP now states that it must remain flexible to adapt to changes in legislation, politics and social attitudes and notes that "there may be ways, at a more local level, to provide support in the form of partial, indirect, or in-kind compensation to help those people affect to move away from areas at risk". It also notes that "there are important human issues associated with policies such as managed realignment and no active intervention, even where this has been the policy previously" so recommends the types of investigations that will need to be undertaken before the long term policy options can be implemented.

3. **Conclusions**

3.1. The amended version, in addition to a revised approach by the current Government which places more emphasis on localism, local solutions and neighbourhood planning, can be considered acceptable to be adopted or endorsed as a strategic overview and evidence base for coastal erosion and flood risk management planning.

3.2. The SMP is a joint Plan 'owned' by all the partner organizations and each authority will need to adopt or endorse this final version at its appropriate committee.

It is considered that the Plan adequately addresses concerns previously raised by this Council and that it should now be supported for endorsement.

- 3.3. Once it has been adopted by all the delivery partners and endorsed by Norfolk County Council, it will be recommended for approval to the Environment Agency.
4. **Resource Implications**
- 4.1. **Finance** : No direct implications
- 4.2. **Staff** : No direct implications
- 4.3. **Property** : None
- 4.4. **IT** : None
5. **Other Implications** : None
- 5.1. **Legal Implications** : The SMP is not a statutory document but should be taken into consideration when making planning decisions and must be referred to when proposing any coastal works.
- 5.2. **Human Rights** : None
- 5.3. **Equality Impact Assessment (EqIA)** : Equality issues have been considered as part of the policy development and appraisal process.
- 5.4. **Communications** : The consultation exercise has followed national guidance. Norfolk County Council has been involved through an Extended Steering Group and Members' Workshop to draw this SMP together.
- 5.5. **Health and Safety Implications** : The consultation exercise has followed national guidance. Norfolk County Council has been involved through an Extended Steering Group and Members' Workshop to draw this SMP together.
- 5.6. **Environmental Implications** : Environmental implications of the SMP have been taken into account through a Strategic Environment Assessment, which has been subject to public consultation.
- 5.7. **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:** Not applicable at this strategic level
7. **Risk Implications/Assessment:** No specific risk to Norfolk County Council

Action Required

- (i) Members are invited to consider the final version of the Kelling to Lowestoft Shoreline Management Plan and support its endorsement by Cabinet, for approval by the Environment Agency.

Background Papers

Non-technical summary – Attached as Appendix A

Kelling to Lowestoft Shoreline Management Plan (SMP 6) and appendices.

Report to North Norfolk District Council Cabinet – 28 November 2011

Report to Great Yarmouth Borough Council Cabinet – 25 July 2012

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Kelling to Lowestoft Ness Shoreline Management Plan

First Review

Non Technical Summary

October 2011

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FOREWORD

The final version of the SMP (first review) includes some critical changes in its approach to policy setting, which have been identified in response to comments and concerns raised by local communities after the publication of the draft report in 2006. In this Non-Technical Summary of the Shoreline Management Plan (SMP) it is not possible to fully convey the complexity of issues that has had to be considered in identifying policy options for this coast. The full text also identifies the risks and uncertainties that cannot be resolved within the SMP, and, most importantly, the actions that need to be taken in order to resolve these issues in the future.

We would therefore strongly encourage you to read the full text of the SMP, which can be found at <http://www.northnorfolk.org/>.

The contents of the full document include the following:

- 1 Introduction
 - 1.1 The Shoreline Management Plan
 - 1.2 Structure of the SMP
 - 1.3 The Plan development process
- 2 Environmental Assessment: meeting requirements of an SEA
 - 2.1 Background
 - 2.2 The appraisal process
 - 2.3 Stakeholder engagement
 - 2.4 The existing environment
 - 2.5 Environmental objectives
 - 2.6 Identification and review of possible policy scenarios
 - 2.7 Environmental effects of the Plan
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 - 6.3 Preparing for a new policy of managed realignment or no active intervention
 - 6.4 The action plan
 - 6.5 Management of SMP until next review

1 Non-Technical Summary

1.1 WHAT IS A SHORELINE MANAGEMENT PLAN?

A Shoreline Management Plan (SMP) provides a large-scale assessment of the risks associated with coastal erosion and flooding for a particular section of the coast. There are SMPs in development for the whole of the coastline of England and these build upon the first round of SMPs which were produced in the mid 1990s. The SMP presents a policy framework to address risks to people and the developed, historic and natural environment in a sustainable manner and is intended to inform policy setting and planning decisions over the next 100 years. Within the overall 100 year time frame, processes and policies are considered for the short, medium and long term. The SMP sets out a route that can be followed to manage the coast sustainably, identifying changes of policy needed over time. SMPs will continue to be reviewed and updated periodically to ensure the policies are still appropriate and are based on the most up to date information.

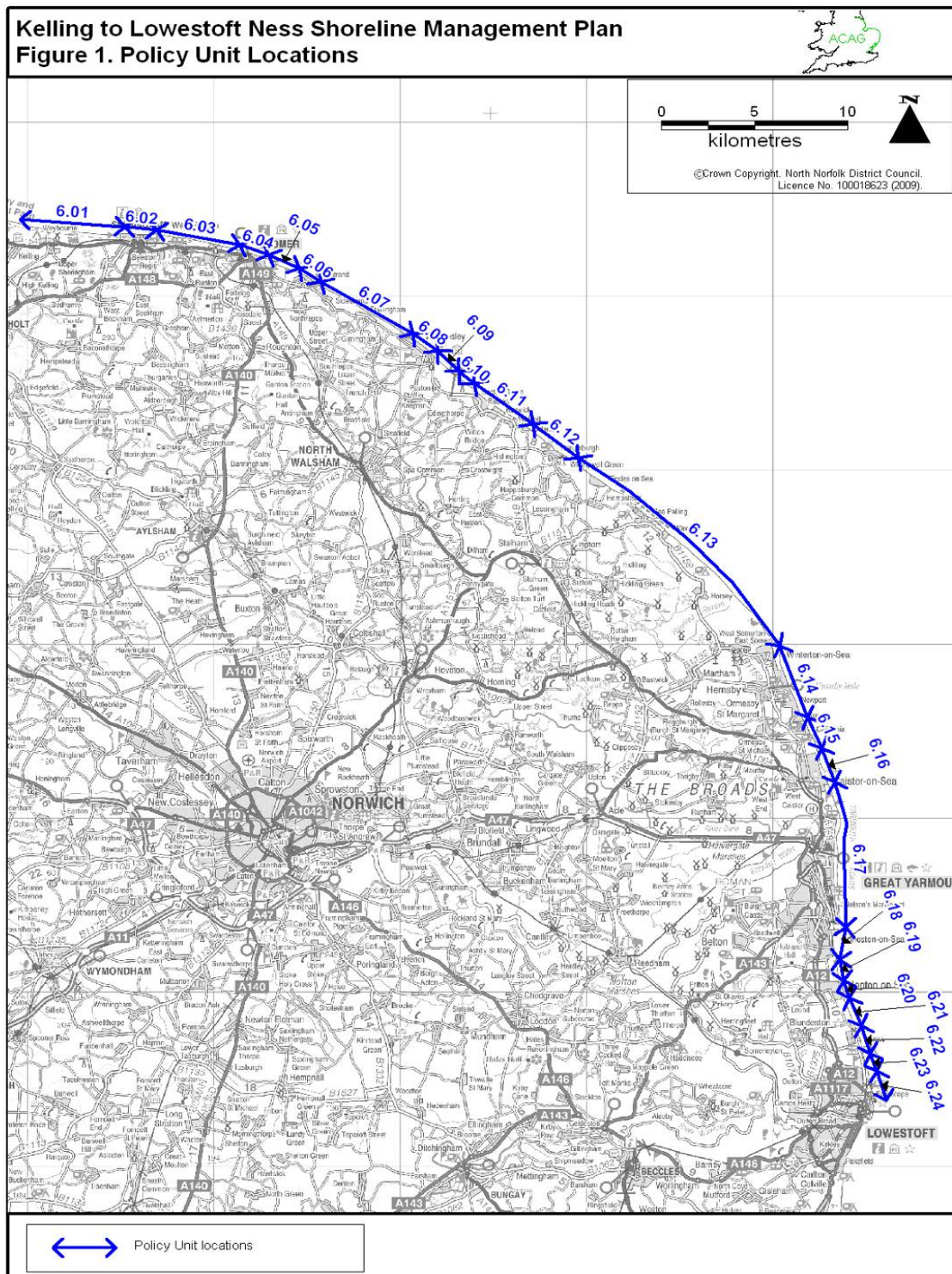
The objectives of the SMP are as follows:

- to define, in general terms, the risks to people and the developed, natural and historic environment, within the area covered by this SMP, over the next century.
- to identify sustainable policy options for managing those risks.
- to identify the consequences of implementing these policy options.
- to set out procedures for monitoring the effectiveness of the SMP policy options.
- to identify areas that the SMP cannot address when following current guidelines.
- to inform others so that future land use and development of the shoreline can take due account of the risks and SMP policy options.
- to comply with international and national nature conservation legislation and biodiversity obligations.

SMP guidance includes the following three policy options that are relevant to this SMP: The policy options that are set out within this SMP are based on a strategic level of assessment and will need to be confirmed by more detailed coastal strategies.

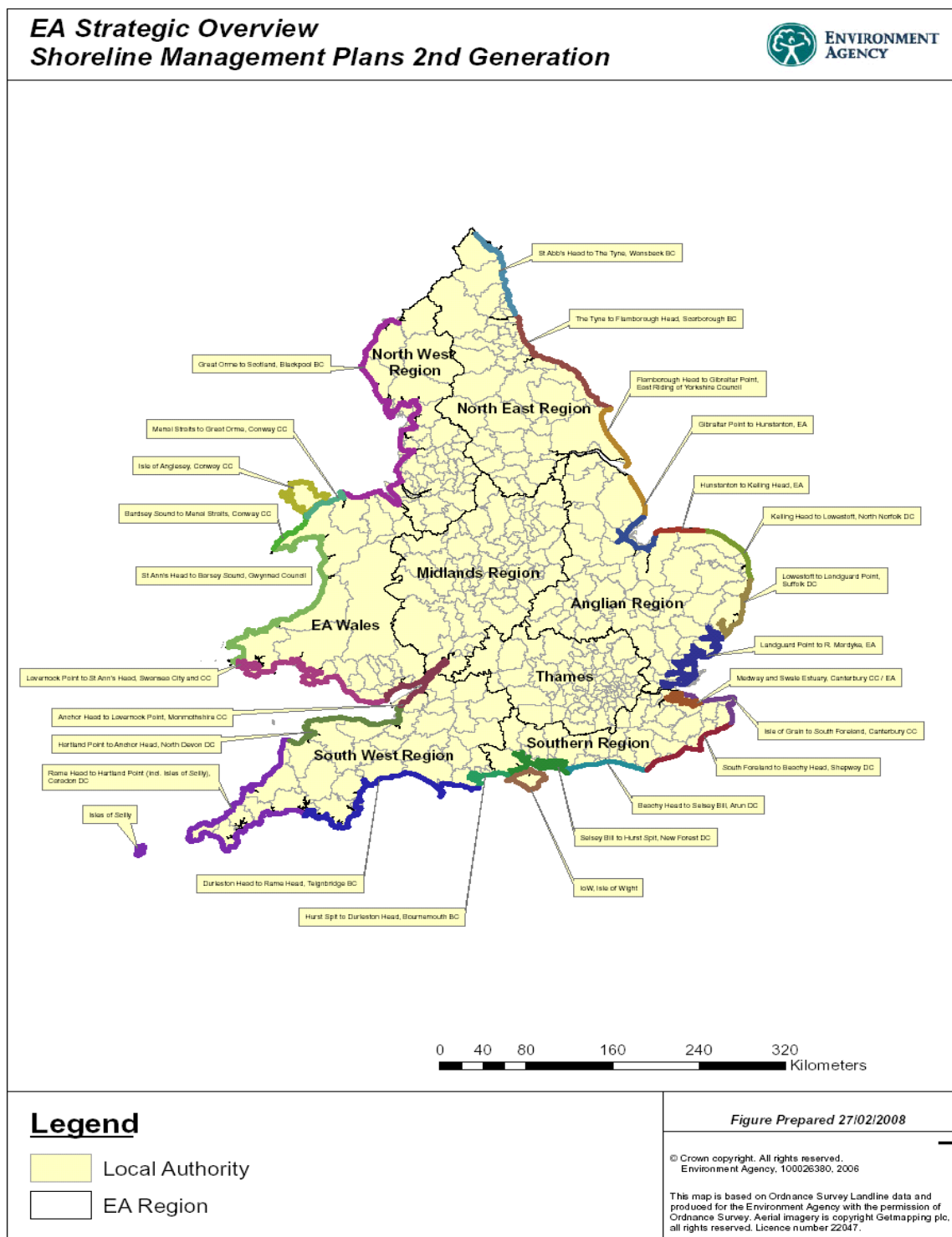
- **Hold the existing defence line** by maintaining or changing the standard of protection. This policy should cover those situations where work or operations are carried out in front of the existing defences (such as beach recharge, rebuilding the toe of a structure, building offshore breakwaters and so on) to improve or maintain the standard of protection provided by the existing defence line. This policy description includes other policies that involve operations to the back of existing defences (such as building secondary floodwalls) where they form an essential part of maintaining the current coastal defence system.
- **Managed realignment** by allowing the shoreline to move backwards or forwards, with management to control or limit movement (such as reducing erosion or building new defences on the landward side of the original defences) or to make safe defunct defences.
- **No active intervention**, where there is no investment in coastal defences or operations.

The area considered by the Kelling to Lowestoft Ness Shoreline Management Plan is shown on **Figure 1**, which also shows the policy units identified.



1.2 HOW OUR COAST WORKS

The coast of England is divided up into 26 coastal cells, which are illustrated on the following plan.



This SMP covers the length of coast between Kelling Hard in North Norfolk and Lowestoft Ness in Suffolk. This area includes some of the most famous and scenic stretches of coastline in England. The north western part is elevated with clay cliffs dominating the coastline. Sections of this coast are very prone to cliff erosion. The section of the coast in front of the Norfolk Broads is much flatter and is fronted by extensive dunes and broad sandy beaches. This section of the coast is liable to erosion and flooding as the land behind the coastal strip is at or below sea level. South of this the land behind the coast rises again and is less vulnerable to coastal flooding, but there are still areas that are prone to coastal erosion.

This section of shoreline is largely self-contained with respect to coastal processes. There is a very little alongshore sediment transport at the boundaries of this coastal cell and therefore the policies set out within this SMP will not affect the coastlines of the neighbouring SMP units.

1.3 *A HISTORY OF THE KELLING TO LOWESTOFT NESS SHORELINE MANAGEMENT PLAN.*

This section of coast was originally within two SMP areas, both published in 1996. The majority of the coast was included in the Sheringham to Lowestoft Plan and the remaining section in the west was covered by the Snettisham to Sheringham Plan.

In March 2006 the first draft of the SMP for the Kelling to Lowestoft Ness section of coast was published as a pilot study, testing the implementation of new guidance for SMPs. Since the first plan was produced there had been a range of national studies undertaken including Futurecoast, Foresight, UK Climate Impacts Programme. These studies provided new information, and in light of this, it was acknowledged in new guidance that the current shoreline management policies may no longer be practical or acceptable in the long term. This new plan also considered the changes to the coast over a much longer time frame (one hundred years).

An extensive public consultation exercise was undertaken during the preparation of the Kelling to Lowestoft Ness SMP (First Review). This generated 2,430 responses, predominantly objections, from residents, businesses, Parish Councils and other organisations. Since this time, there have been discussions between the local authorities and a variety of key local groups. These have helped develop a better understanding of the concerns and helped the various parties to begin to work together towards an agreed final document. In particular, neither the original SMPs nor their draft replacement addressed the consequences of proposed shoreline management policies for people and communities. This has proved to be one of the major areas of concern for affected coastal communities.

1.4 *FINALISING THE SMP*

In November 2008, the local authorities together with the EA and supported by consultants began the process of finalising the Kelling to Lowestoft Ness SMP First Review, taking into account the issues raised and the modifications already made by the different local authorities. This process includes

consideration of the types of measures which may be required to help address some of the social consequences of the proposed policies. It also considered the timescales over which appropriate social mitigation and adaptation measures might be developed and implemented. We would encourage you to read the full SMP report as it conveys, in a way that a summary document cannot, the complexity of issues considered in developing coastal policy, and also highlights the risks and uncertainties that cannot be resolved at a strategic level.

The finalisation process of this SMP has also provided an opportunity to update or prepare the supporting documents required. These are the Strategic Environmental Assessment report, a Habitats Regulation Assessment report and a Water Framework Directive Compliance report.

1.5 THE SUSTAINABLE APPROACH

Sustainability, as it applies to coastal management, means making decisions that balance economic, social and environmental issues, and do not impose problems on to future generations that could be avoided by decisions taken now.

Issues of sustainability are the driving force behind policy decisions for the management of this coastline over the next 100 years. As well as the risks of coastal erosion in the northern and southern parts of the SMP area, there are large areas where coastal flooding would occur in the absence of a sea wall between Eccles and Winterton. Eastern England has been gradually sinking since the last ice age and we have now also entered a period of rising sea levels and a changing climate. This not only means that there will be increasing pressure on the existing defences, but in the long term could lead to a loss of beaches and sand dunes and have impacts on other parts of the coast, where the line of defence is held. However a policy of not defending will have more immediate impacts on local communities and the local economy. In developing the final version of the Shoreline Management Plan, the task has been to consider how to approach coastal management policy in a truly sustainable way, taking on board the available evidence and the responses received to the consultation on the draft plan.

The SMP predicts the extent of the changes that will arise along the coastline (influenced to varying degrees by the SMP policy) as well as many of the consequences of that change; it is not itself, however, a vehicle for mitigating any of the adverse impacts that might arise as a result of that change. Indeed property transactions and investment decisions can be affected by the predictions of change (contained in the SMP), often long before its physical effects are experienced. The consequences of a change in policy on physical processes are relatively well understood. The likely impacts on wildlife habitats can be reasonably well predicted and it should be possible to ensure that these aspects are taken into account over time. The options for mitigating the consequences of a change in policy on communities, and the economy on which they depend, however, are not as clear.

The key to producing a final SMP document that is acceptable to local communities has been to ensure that there is a full understanding of what social mitigation measures are available, and to set in motion studies to investigate what coastal authorities can do, to assist in the process of adapting to

coastal change. The Government published 'Adapting to Coastal Change: Developing a Policy Framework' in March 2010, which states that:

"Government is committed to maintaining sustainable coastal communities. This means that, where coastal change happens, all aspects of the affected communities need to be supported to help ensure they remain attractive places for people to live in and visit, and support thriving local economies. Local communities need to be informed, engaged and enabled to take an active part in deciding what happens locally."

While the timing of policy changes may be uncertain, the SMP provides guidance on how communities, including individuals, can adapt to coastal change now and in the future. A key aspect of this is likely to be the role of the local planning authorities in preparing their local planning policies.

1.6 POLICY UNITS

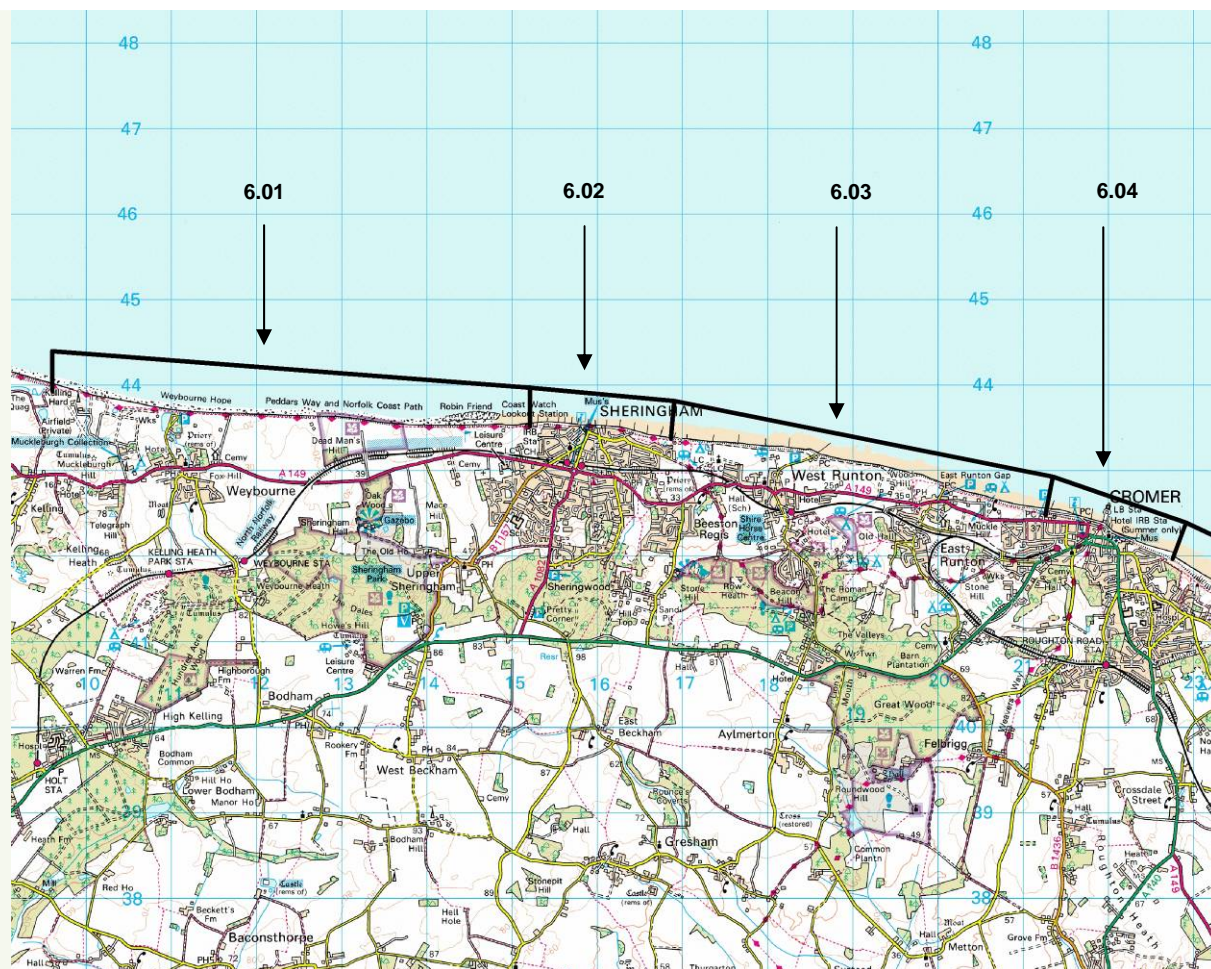
The SMP encompasses the stretch of the coastline between Kelling in the north and Lowestoft Ness in the south. Along this section of the coast there are five commercial centres, Sheringham, Cromer, Great Yarmouth, Gorleston and Lowestoft. Between these centres there are a number of smaller towns and villages situated within agricultural land. Also located along this section of the coastline are the Norfolk Broads which is Britain's largest nationally protected wetland totalling 303 sq km. The area comprises rivers, shallow lakes, marshes and fens formed through the reclamation of land which began in the thirteenth century. This area is internationally important both for its conservation value and tourism and recreation, attracting over two million visitors per year.

This SMP constitutes SMP 6 in England. Within this the coastline has been divided up into a further 24 policy units. The following sections provide a brief overview of the policy units.



Kelling Hard to Cromer – Policy Units 6.01 to 6.04

The towns of Sheringham and Cromer provide two of the main centres in the whole of North Norfolk. These towns are both situated on the northward facing shoreline, which is characterised by low rates of sediment transport and relative stability when compared to much of the rest of the SMP coastline. Furthermore, sediment from the eroding cliff between these towns provides little contribution to beaches beyond these points. Therefore both Sheringham and Cromer can be protected for the foreseeable future without unduly compromising protection of other frontages. Both towns have a range of facilities that service other communities in the area and are key locations for local trade, including the tourism industry. There is strong justification for seeking to prevent erosion of these particular frontages and the consequent loss of properties and services.



It is unlikely in the long term that any beach would exist in front of the Cromer and Sheringham defences; therefore the character of these frontages would alter, although some beach would probably still exist between these two towns, due to erosion being allowed to continue.

Apart from the towns of Sheringham and Cromer, it is highly improbable that there would be economic justification for future defence. Therefore, the Plan is to allow retreat once existing structures reach the end of their effective life.

East of Cromer to Happisburgh – Policy Units 6.05 to 6.12

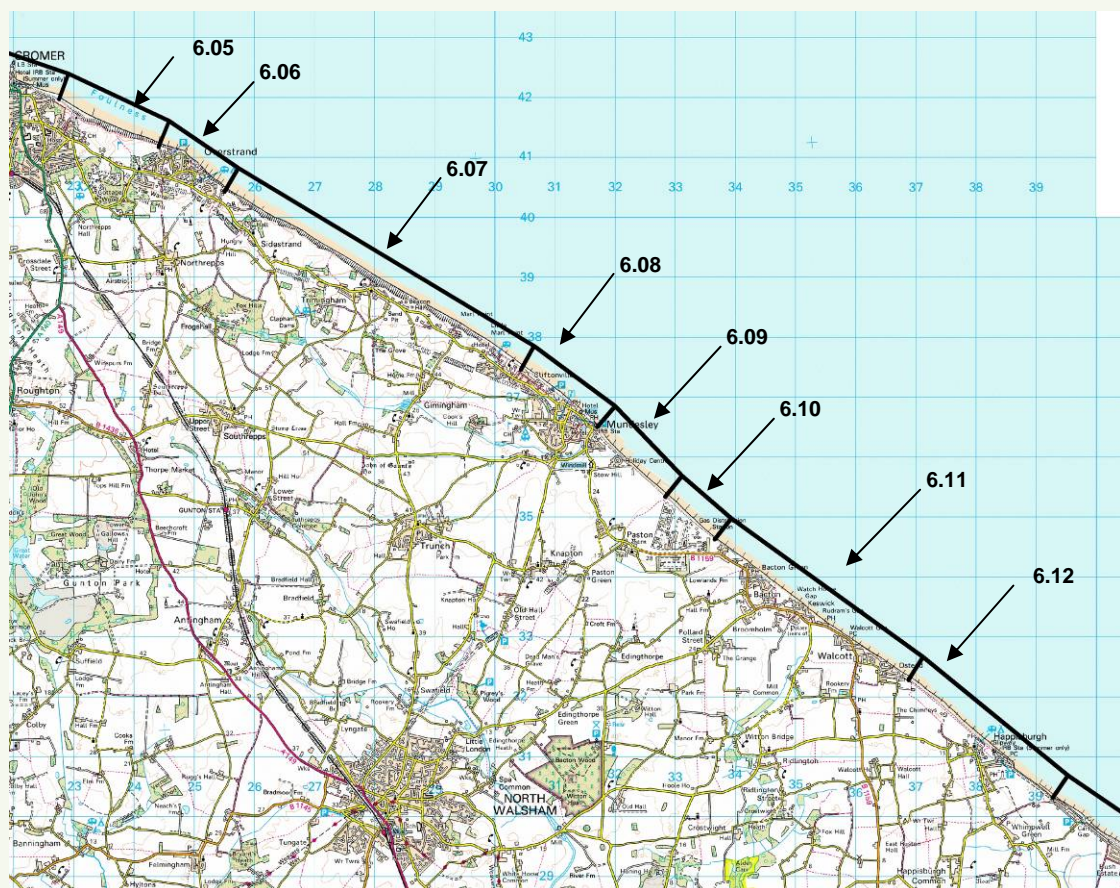
This is the most physically active length of coast within the SMP area and is the main provider of sediment for beaches throughout much of the SMP frontage. Erosion of this section of coast is desirable to (a) allow beaches to build, which will help avoid accelerated erosion of the shorelines here and elsewhere and thus provide better protection to towns and villages, and (b) satisfy nature conservation and biodiversity requirements.

Because of the rapid natural erosion rates here, fixing the shoreline in any location would result in a sizeable promontory forming. Along this section, this would act as a 'terminal groyne' in the long term, with material

reaching this point more likely to be deflected offshore and lost altogether rather than either remaining as a beach in front of these defences or reaching destinations downcoast.

However, there are numerous assets that would be affected by wholesale abandonment of defences through this area, notably the sizeable villages of Overstrand and Mundesley, Bacton gas terminal, and the smaller settlements of Trimingham, Bacton, Walcott and Happisburgh. The continued defence of these areas may not be sustainable in the long term for the reasons highlighted above. In some cases it is also highly unlikely that such a policy could continue to be economically justified in the long term. Consequently, the policy options for this area need to allow for managed change, continuing to provide defences where justifiable for the immediate future, but with a long term Plan to gradually retreat and relocate, thus enabling a naturally functioning sustainable system to re-establish.

Both Overstrand and Mundesley will continue to develop as promontories if their present positions are defended. This would result in as much as 70% of the sediment supply to beaches throughout the SMP area being isolated or lost offshore. Similar arguments apply to Bacton gas terminal. Consequently, the most sustainable approach for the SMP as a whole is to manage a retreat at these locations in the medium to long term, although the timings of any change are not certain. It would, though, require the relocation of a large number of people, property and services within these settlements. The Plan will therefore seek to maintain present defences for a period of time to allow the important social mitigation measures and mechanisms required to facilitate such changes to be put in place. It is important to note that should a policy of retreat not be adopted at all locations, this would put into doubt the policy options set elsewhere along this stretch and to Winterton to the south.



At present the policy for Bacton (6.10) is to hold the line over all three timeframes. The facility is nationally important and there are plans to maintain the facility into the future as part of offshore gas and storage proposals. However it is also known that defending this position could potentially block up to 70% of the sediment supply for the entire SMP area without which erosion could be accelerated elsewhere. Therefore this policy is conditional on identifying options with the owners of this facility for continuing the vital sediment movements in the medium and long term such as sediment bypassing.

These same arguments apply to the remaining settlements along this stretch of coast, i.e. defending them is not sustainable as it will contribute to even more significant problems elsewhere. Furthermore, there is insufficient economic justification for replacing defences to these smaller settlements. Therefore the policy option is to not maintain existing structures. Whilst erosion may initially occur at a significant rate, as the shoreline reaches a more natural profile this rate will slow down as the release of more sediment to the beaches will mean greater natural protection is afforded.

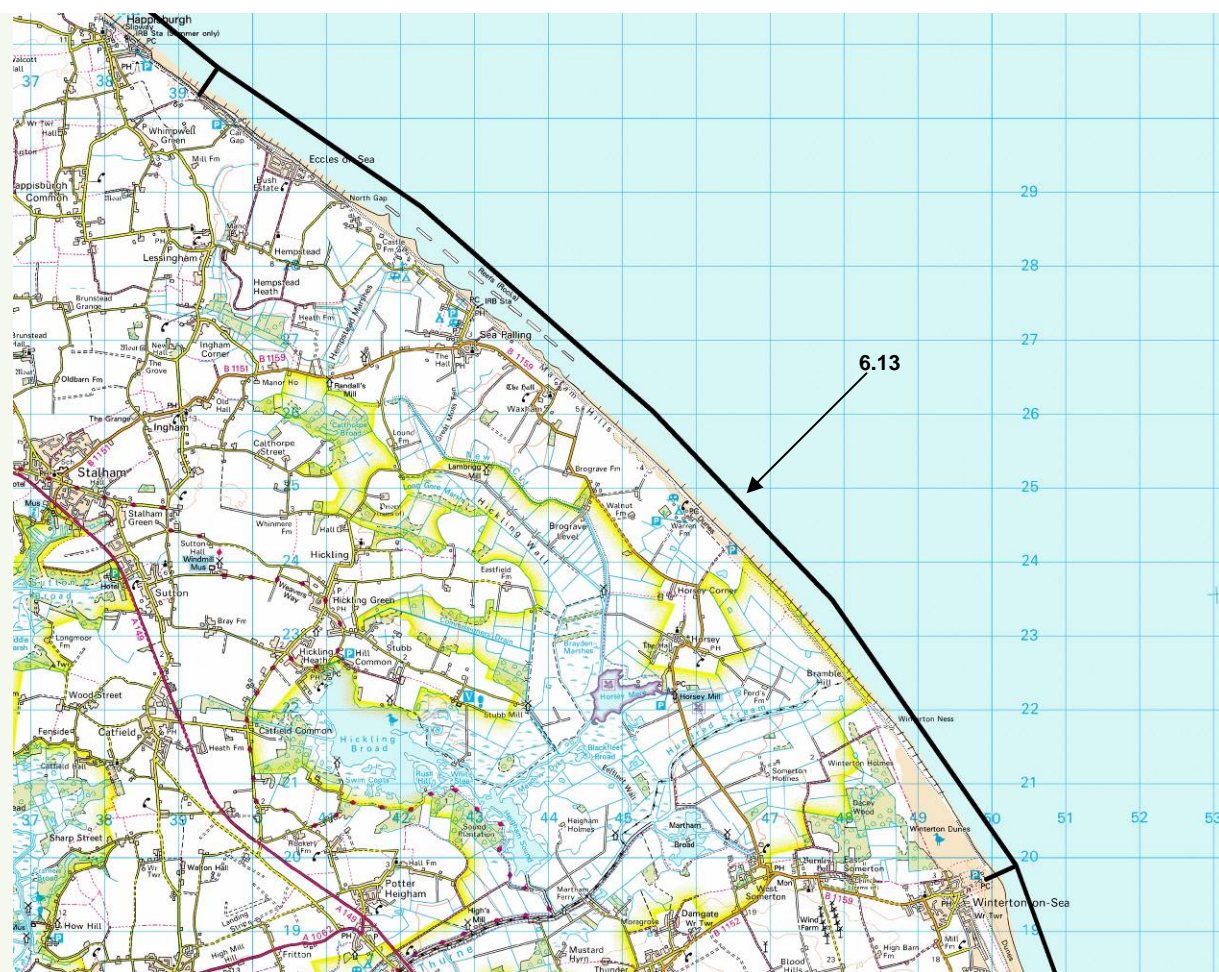
The Plan may mean allowing erosion throughout much of this area in the longer term, although the timings are unclear. However, to manage the relocation process, including implementing social mitigation, occasional measures to slow (but not halt) this erosion from time to time may be acceptable in some locations where there are larger concentrations of assets, i.e. Overstrand, Mundesley, Bacton gas terminal, Bacton, Walcott and Happisburgh.

Eccles to Great Yarmouth – Policy Units 6.13 to 6.17

Sustainability in all senses of the word can be optimised throughout this section if minimal intervention is practised. This therefore underpins the long term Plan for this area.

Similar arguments to those presented for the shoreline to the north, apply to this length of coast, i.e. hard defence of existing positions will prevent the natural movement of sediment, and structures will become increasingly difficult to maintain or justify over time, as the coastal system retreats. This whole length of coast is reliant upon sediment eroded from the cliffs of North Norfolk for beaches to provide natural defence, although in recent years this has been supplemented through recharging beaches along the Eccles-Waxham frontage and at Caister, to address any shortfall in material supply.

The unacceptably low beaches experienced in front of the Happisburgh to Winterton sea defences in the late 1980s and 1990s are a measure of how advanced coastal retreat had become. Reactive measures to address this loss resulted in a scheme which will defer further problems for the next 50-100 years, but it is recognised that beyond that time continuing to apply these measures may become increasingly difficult to sustain. The impacts upon areas further downcoast, i.e. Winterton and beyond, may also be significant if this position continues to be held in the long term as they will ultimately receive no natural sediment, significantly depleting beaches and accelerating erosion. However, there is a great deal at stake in terms of communities and land that would be affected should the line not be held. The policy option for this area is therefore to hold the line, but to monitor the situation in the long term to ensure that it is still sustainable to do so.



The approach for Winterton to Scratby is one of no intervention. There is also unlikely to be sufficient economic justification to provide defences here, although with a supply of sediment from the north it is more likely that Winterton Ness and the dunes to the south can be sustained.

At the southern end of this section is Great Yarmouth. With the exception of the northern and southern extremities of the town, defence is primarily provided by an extremely wide and healthy beach, which has been fed by sediment derived from cliff erosion in Northeast Norfolk. Even with the onset of sea level rise, this beach is expected to continue to provide ample protection without the need for any intervention, other than at the extremities, provided that a sediment supply is maintained. If material does not continue to reach this destination then accelerated erosion may take place, necessitating the introduction of major defence works in the future as Great Yarmouth is the major economic centre within this SMP, and is a location that justifies full protection against erosion or flooding. This needs to be reflected by adopting complementary policy options for the presently defended areas of California and Caister. Whilst these locations will continue to be defended for some time, if this continued into the long term, these would become very pronounced, potentially interrupting sediment transport to Great Yarmouth and beyond, and indeed the rest of Caister itself. Therefore the longer term Plan needs to allow for some realignment of the shoreline to take place northwards from Caister Point to enable improved material movement along this coastline. This will still result in the protection of most development at Caister, whilst helping to ensure the protection of all assets in Great Yarmouth and to maintain the nature conservation interests.



Gorleston to Lowestoft – Policy Units 6.18 to 6.24

There are considerable numbers of properties between Gorleston and Lowestoft. As a result of Great Yarmouth having been built on a former spit, Gorleston is already set back from the coastline to the north, and is not interrupting the transport of any sediment that travels southwards bypassing the harbour. The construction of the Outer Harbour was identified at planning stage as having potential to alter sediment movement with implications for shoreline management actions to the north and [more likely] to the south. In response a rigorous monitoring and impact assessment process was agreed between operating authorities and the Port Authority. If significant impacts are identified that are attributable to the port development then mitigation by the Port Authority will be required. The continued defence of this area can therefore be achieved without this becoming a promontory and the high economic value of properties at Gorleston, as well as it being part of the regionally important conurbation of Great Yarmouth, justify continued protection as long as this is sustainable. However, future defence would be more sustainable if supported by a sediment input, which may be achieved through erosion to the south.

Lowestoft is a major town with commercial assets located at or around Ness Point. This is already a highly

pronounced promontory and has little beach remaining, due to its exposure. However, material does not currently bypass this point to feed beaches to the south; therefore continued protection of these assets will have no impact elsewhere. Even with an increased supply of sand to this area, beaches could not be retained. Therefore achievement of the Plan will require substantial structures, although a supply of beach material is also important to reduce the risk of residential property loss and pollution risk at the north end of Lowestoft at Gunton, and to maintain environmental interests there. It is understood that the proximity, nature and height of the offshore sandbank at this location has a much greater influence on the presence or absence of a beach that does the supply of sediment from the north.



Between Gorleston and Lowestoft lie Corton and Hopton, where there are also a considerable number of properties. This area has a history of erosion problems and it will only be possible to defend in the medium to long term once there has been some realignment, commencing with a natural realignment of the coast. Past problems have resulted from continual attempts to prevent erosion since Victorian times, resulting in this frontage almost continually existing as a promontory. This has made the retention of a sustainable beach increasingly difficult, adding to the stress upon any structures placed at the foot of the cliff, and interrupted the transport of sand to Gunton and Lowestoft, exacerbating problems there. The key to the more sustainable management of Corton and Hopton not accelerating the erosion at Lowestoft, is to allow the shoreline to retreat to its “natural” position, in line with the coast to the north and the south, thus ensuring a sediment supply to support a beach. The Plan therefore is to not attempt to prevent retreat once the present defences at Corton reach the end of their effective life, although some erosion-control measures might be acceptable in the long term.

The defences at Hopton will initially be maintained in the short term; however protecting this area in the long term will simply reproduce the problems already experienced at Corton. It is therefore essential that whilst the defences are maintained in the short term that appropriate social mitigation measures are identified at this early stage. This policy decision however will need to be confirmed by detailed investigations and subject to the review of the coastal strategy.

Important to the settlements of Gorleston and Lowestoft is an adequate supply of beach material. The majority of this will need to come from local cliff erosion. These beaches will reduce exposure and volatility, helping to lower the rates of erosion there and reduce additional defence needs. The long term Plan is therefore to allow the cliffs between these locations to freely erode, through not replacing existing defences once they reach the end of their life. Whilst some losses of land and property will inevitably result, this material is necessary to provide the greater benefits elsewhere.

1.7 POLICY OVERVIEW

Some sections of the coast have either never been defended, or it is clearly not viable to continue to defend them, and no action will be taken to defend these into the future. Where there are existing defences that will fail within the timeframe of the SMP, it will be necessary to ensure they are safely removed, which is a form of intervention; such sections have a policy of managed realignment in the short term, to allow this work to take place. In some instances managed realignment is indicated in all three timeframes. However in each of these units there will still be a change of approach, i.e. reduced intervention or removal of defence ruins at some time within the period of this SMP. These policy units are shown in Table 1.

Table 1: Policy Units that will not be defended.

| | Policy Unit |
|------|----------------------------------|
| 6.01 | Kelling to Sheringham |
| 6.03 | Sheringham to Cromer |
| 6.05 | Cromer to Overstrand |
| 6.07 | Overstrand to Mundesley |
| 6.09 | Mundesley to Bacton Gas Terminal |
| 6.12 | Ostend to Eccles |
| 6.14 | Winterton to Scratby |
| 6.19 | Gorleston to Hopton |
| 6.21 | Hopton to Corton |
| 6.23 | Corton to Lowestoft |

For the major settlements on the coast it is not realistic to stop defending them; however decisions will need to be made as to how to defend these areas, and whether measures are required to mitigate the consequences of defending these sections of the coast. These are shown in Table 2.

Table 2: Policy Units that will be defended into the long term

| | Policy Unit |
|------|---------------------------------|
| 6.02 | Sheringham |
| 6.04 | Cromer |
| 6.10 | Bacton Gas Terminal |
| 6.17 | Great Yarmouth |
| 6.18 | Gorleston |
| 6.24 | Lowestoft North (to Ness Point) |

However for a number of sections of the coast it is identified that continuing to maintain adequate defences cannot be sustained in the medium or long term, and that a change to 'managed realignment' will be necessary at some time during the timeframe of the SMP. The precise timing of any change is uncertain and must be the subject of further studies to determine the 'tipping point'. This 'tipping point' is very difficult to predict, but in general terms it would be reached when the cost, environmental and physical consequences of defending this section of the coast are greater than the social, economic and environmental costs of setting back the defence line. Where a change in policy from present management is proposed, it is essential to stipulate that appropriate social adaptation measures must be identified and (where this is within the power of coastal authorities to do so) implemented well in advance, to mitigate the impacts of that change, particularly on coastal communities. Such measures may include limited works to slow erosion and delay the impacts of change. Only by working closely with the affected communities can this approach to policy be realistically promoted and adopted by coastal authorities. These 'changing' policy units are identified in Table 3.

Table 3. Policy Units with a policy change over time.

| | Policy Unit |
|------|--------------------------------|
| 6.06 | Overstrand |
| 6.08 | Mundesley |
| 6.11 | Bacton, Walcott and Ostend |
| 6.13 | Eccles to Winterton Beach Road |
| 6.15 | California, to Caister-on-Sea |
| 6.16 | Caister-on-Sea |
| 6.20 | Hopton |
| 6.22 | Corton |

1.8 TAKING ACTION

The revised SMP takes a different approach to setting policy from the previous versions of the plan. These differences have been incorporated in direct response to the concerns of coastal communities, and places conditions on many of the policy options requiring social mitigation to be identified before changes to policies can take effect. Other policies are conditional upon the outcomes of further studies and of future monitoring to record what is happening to habitats and species as well as to the coast itself.

Action is needed to take these conditions forward, and the SMP includes a detailed Action Plan; some of the key actions are summarised in Table 4 below. These are supported by more general actions which is summarised below and relate to the need for the Environment Agency and the local authorities to work together with local communities and other organisations to identify appropriate measures to help people, businesses and the environment adapt to the changing coast. These actions include:

- To ensure coastal management is embedded into local planning policies
- To undertake studies to ensure coastal behaviour is fully understood in the light of changing defence policies.
- To ensure social and economic consequences to be a key part of the brief for all future coastal strategy studies.
- To take into account the results of the coastal pathfinder studies in future studies and plans.
- To work closely with local communities during the identification and development of social mitigation measures.
- To identify social mitigation measures that are deliverable, and to identify who is responsible for their delivery.
- To monitor changes on the coast, particularly related to the internationally important habitats that could be affected by policy options.
- To ensure that all decisions are based on the best available information, and that this information is shared between all coastal authorities.


These actions have been developed to ensure that the key issues arising from the development of this SMP – particularly the need to identify social mitigation measures for many communities – influence all future plans, policies and projects affecting the coast.

It is important to note however, that the policies set out in this SMP are based in a strategic level assessment and at this level they are considered to be the most appropriate options to take forward. However, when they are subject to the next tier of assessment (The Coastal Strategy Study) the timing of policy changes may alter or the policies may be found to be more difficult to deliver for physical, social, economic or environmental reasons. For this reason it is important to understand that the policies presented are really policy aims that are subject to confirmation within the coastal strategies.

Table 4. Summary of Key Actions

| <u>Policy Unit</u> | <u>Location</u> | <u>Action Description</u> | <u>Lead</u> |
|--------------------|-----------------------------|--|-------------|
| All | Cell wide | Maximise lives of existing defence structures | All |
| 6.10 | Bacton Gas Terminal | Work with the owners of the Bacton Gas Terminal to better understand the life expectancy of the site, and the implications of this for the SMP as a whole. | NNDC |
| 6.05 to 6.13 | Cromer to Winterton | Prepare a Coastal Management Strategy that recognises the existing communities and the undeveloped coast between them. Maintain defences in the absence of an adaptation strategy. | NNDC |
| 6.02 | Sheringham | Develop a maintenance / refurbishment of existing sea wall with particular attention to toe protection. | NNDC |
| 6.03 | Runtons | Maintain accesses and local defences at Runton Gaps. | NNDC |
| 6.04 | Cromer | Take forward the Coastal defence Strategy for Cromer. | NNDC |
| 6.08 | Mundesley | Maintain / refurbish defences. | NNDC |
| 6.13 | Eccles to Winterton | Annual beach and bathymetric monitoring with beach recharge and maintenance of structures as necessary | EA |
| 6.14 | Winterton Ness | Continue to review rapid retreat rates at Winterton Ness to establish any need for a specific study. Monitor dune erosion to pro-actively implement exit plan if required. | GYBC |
| 6.15 & 6.16 | California to Caister | Maintenance of existing rock bund, groynes and sea wall | GYBC |
| 6.18 to 6.24 | Gorleston to Lowestoft Ness | Undertake Coastal Strategy Study, including a review of policies at Corton and Hopton plus measures to Hold The Line at North Lowestoft | WDC |
| 6.20 to 6.22 | Corton to Hopton | Subject to findings of policy review, prepare a Project Appraisal Report to progress the management of defences. OR develop adaptation mitigation works | WDC |
| 6.24 | North Lowestoft | Improve defences | WDC |
| 6.23 | Gunton | Monitor and consider management options for the Eleni V oil burial sites. Timing of any action will be linked to management policy for Corton frontage. | WDC |
| 6.21 | Corton | Monitor and consider management options for the RAF Hopton bunker. Timing is linked to management policy for Hopton frontage. | WDC |
| 6.24 | N Lowestoft | Scour protection and structure improvements. Design and works. | WDC |

Prepared by: 
.....
Environmental Scientist

Checked by: 
.....
Regional Director

With input from: Jan Brooke
Policy Consultant

Approved by: 
.....
Regional Director

Kelling to Lowestoft Ness SMP: Non-Technical Summary

| Rev No | Comments | Checked by | Approved by | Date |
|--------|------------------------------|------------|-------------|----------|
| 1 | Final | NP | NP | 20/5/10 |
| 2 | Final with QRG | NP | NP | 31/03/11 |
| 3 | Maps and Action Plan amended | PF | | 30/10/11 |

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Job No 60052694 Reference Date Created March 2010

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Government Spending Programme for Rail

Report by the Director of Environment, Transport and Development

Summary

The county council, together with other partners, has been working closely with the rail industry to secure service improvements for Norfolk. This is a key strand of the Norfolk Infrastructure Plan and Economic Growth Strategy, which identifies that providing support for growth by removing infrastructure constraints is a priority.

Our work on overcoming rail infrastructure constraints will continue, including through engagement with government and rail industry partners, and working with LEPs, MPs and other local authorities on delivering the regional rail prospectus. The council is developing its own detailed rail prospectus for Norfolk; to be reported to Members in the New Year.

Government has recently published its High Level Output Specification and Statement of Funds Available for rail. These two documents set out, respectively, what the government wants to be delivered by the railway and the amount of money available to deliver this during the period 2014-19.

Although HLOS was not a programme of schemes, it did contain announcements about a number of these. Of principal benefit to the county was the inclusion of funding for improvements at Ely junction “*to provide the potential to enhance passenger services between Cambridge and each of King’s Lynn and Norwich.*”

Whilst HLOS is generally welcomed, it did not include confirmation of much-needed measures in the county. Although this was not perhaps surprising as HLOS is not the detailed spending programme, it does show that there is still work to be done to secure benefits to the county.

Some priorities, which might realistically attract funding in the short term include: measures to provide additional capacity and faster journeys Norwich to London; and elsewhere incremental improvements such as linespeed upgrades, station improvements, platform upgrades or access improvements.

We are also making the case for upgraded rolling stock, particularly securing Inter City Express Trains to King’s Lynn and major refurbishment / replacement of the Norwich-London trains. We are also seeking service improvements, with the priority being ½ hourly services King’s Lynn-London and Norwich-Cambridge.

It is suggested that the County Council writes to government to make the case for these improvements. The aim is to influence the infrastructure spending programme for 2014-19, which will be agreed over the next few months. The next step is for Network Rail to develop a detailed spending programme including named schemes. This will be the subject of consultation in early 2013, before it is agreed prior to the programme starting in April 2014.

Recommendation / Action Required

Panel is asked to endorse the letter as Appendix A.

1. Background

- 1.1. Speaking up for Norfolk and securing our economic infrastructure are at the heart of the council's Core Role. The recently adopted economic growth strategy *Delivering Economic Growth in Norfolk* sets out how the council will do this. It identifies one priority as providing support for growth by removing infrastructure constraints.

The infrastructure needs and constraints will be set out in the forthcoming Norfolk Infrastructure Plan that the council is currently developing. This will be presented to Cabinet in December.

The Norfolk Infrastructure Plan will identify a number of constraints on the rail network, which will be necessary to resolve to enable the delivery of housing and jobs growth in the county.

- 1.2. Currently, major decisions are being taken nationally on rail investment programmes. Government has recently issued its *High Level Output Specification* and *Statement of Funds Available*. HLOS and SoFA provide the framework for Network Rail's 2014-19 spending programme, which will comprise a detailed programme of schemes across the railways for the next five years.
- 1.3. This report summarises the announcement and the work that the county council is engaged in to influence the final spending decisions, and asks Panel to endorse a letter in response to HLOS.

2. High Level Output Specification - Summary

- 2.1. Government published HLOS and SoFA on 16 July. Network Rail will now develop a costed package of measures to deliver HLOS within the funding envelope: see Section 4 Next Steps.

The following table sets out the funding available:

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
|-----------------------------|---------|---------|---------|---------|---------|-----------------|
| Funds Available (£m) | 3,165 | 3,382 | 3,385 | 3,516 | 3,394 | £16,842m |

- 2.2. HLOS sets out government's four strategic priorities
1. The creation of the "Electric Spine", a high capacity passenger and freight electric corridor running from the South Coast to the East Midlands and South Yorkshire, with a link to the West Midlands and the North-West.
 2. Increase capacity and accelerate journey times between key cities
 3. Facilitate commuter travel into major urban areas
 4. Improve railway links to major ports and airports.
- NB: Norwich is not defined in HLOS as a key city / major urban area.*
- 2.3. HLOS also specifies some of the outcomes that government wants the railway to deliver:
- Safety: To continue to improve passenger and rail worker safety
 - Reliability: To achieve overall reliability, by 2019, of at least 92.5% (long-distance trains arriving within ten minutes of published timetable, and five minutes for regional and London and south east services); and a reduction to no more than

2.2% in the overall percentage of trains which are cancelled or arrive at their final destination more than 30 minutes late

- Capacity: A 'significant increase.' Government has specified the capacity to be provided into London terminals
- Financial sustainability: To deliver the savings in the rail command paper (to achieve, as a minimum, £2.5 billion efficiencies by 2019)
- Customer satisfaction: To achieve an improvement
- Environmental performance: Requiring the industry to set targets and show how it will improve.

3. **High Level Output Specification – Details for Norfolk**

3.1. Although HLOS is not a programme of schemes, government has set out an illustrative option of how their objectives might be delivered together with an overview of certain major projects it wishes the rail industry to deliver between 2014 and 2019.

3.2. The only specifically named project benefitting the county is Ely junction. HLOS states: *"The Secretary of State wishes to see sufficient capacity north of Ely station both to provide for forecast freight flows across East Anglia and to provide the potential to enhance passenger services between Cambridge and each of Kings Lynn and Norwich. The Government has a longer-term aim to provide high-capacity electrified routes from all major ports to the long-distance electric rail network."*

This is good news for Norfolk as not only does it specify that the scheme to increase capacity at Ely will be provided, but also names Norwich and King's Lynn to Cambridge service enhancements. (However, this does not guarantee that these services will be provided. Further work will be required to convince government to include them, probably as one of the requirements in the forthcoming franchises.)

3.3. Other measures that might benefit the county include:

- £300 million to fund journey time and performance improvements. In particular, we would hope that the final programme includes delivery of measures at Bow to increase capacity between Norwich and London, plus further feasibility work of longer-term capacity and journey time measures.
- Up to £100 million for station infrastructure improvements, including better passenger information, and up to £100 million 'Access for All' measures to provide easier access to rail (eg lifts and footbridges between platforms). In previous spending programmes these funds were a mixture of named schemes and 'discretionary' funds. These funds were made available for schemes worked up during the spending period, or the subject of bidding rounds, so could ultimately be directed towards the county
- A specification of how much capacity should be provided into London termini. Crossrail and Thameslink will come on-line during the programme offering enhancements to capacity, as well as providing additional destinations for Norwich and King's Lynn to London services respectively.

4. **Next Steps**

4.1. The final spending programme will be agreed shortly before the start of the five year spending period in April 2014. Network Rail, with other rail industry partners, has already produced an Initial Industry Plan. They will now develop this into their draft

programme, with consultation in early 2013, before the spending programme is finalised prior to April 2014.

- 4.2. The county council, together with other partners including MPs, local authorities and local enterprise partnerships, has been working closely with the rail industry to secure service improvements for Norfolk. This is a key strand of the Infrastructure Plan and Economic Growth Strategy. However, it is clear that further engagement is required to push these over the line. This engagement will continue, including through: ongoing work with Network Rail and government on the spending programmes; engaging with bidders for the forthcoming franchise renewals; working with LEPs, MPs and other local authorities on the regional rail prospectus; and the council developing its own rail prospectus to add some of the detail required for Norfolk – this will be reported to Members in the New Year.
- 4.3. As an immediate step, in response to HLOS, it is suggested that the council writes to government welcoming the announcement and reiterating the needs in Norfolk.
A draft letter from the Cabinet Member is included as Appendix A. Panel is asked to endorse this.

5. **Resource Implications**

- 5.1. None: all activities will be carried out within existing available resource.

6. **Other Implications**

- 6.1. **Equality Impact Assessment (EqIA):** No implications from this report. An EqIA will be undertaken on the Norfolk Rail Prospectus which is being developed and will be reported to Members in the New Year.
- 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. No implications from this report. Detailed implications will be considered in the development of the Norfolk Rail Prospectus.

8. **Risk Implications/Assessment**

- 8.1. Without engagement with government and the rail industry, the county is less likely to see benefits arising from investment in the country's rail networks.

Recommendation / Action Required

- (i) Panel is asked to endorse the letter as Appendix A.

Background Papers

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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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 David Cumming or textphone 0344 800 8011 and we will do our best to help.

Appendix A



Environment, Transport, Development
County Hall
Martineau Lane
Norwich
NR1 2SG
NCC contact number: 0344 800 8020
Textphone: 0344 800 8011

To: Justine Greening MP

**CC: Local MPs
Network Rail**

Your Ref:

Date:

My Ref:

Tel No.:

Email:

01603 222501

From the Cabinet Member for Planning and Transportation

Dear

High Level Output Specification

Norfolk County Council welcomes the recent announcements on government's High Level Output Specification for rail (HLOS), and the accompanying Statement of Funds Available (SoFA).

We were particularly pleased to see that HLOS contained confirmation that spending for control period five would include infrastructure works at Ely *"to provide the potential to enhance passenger services between Cambridge and each of Kings Lynn and Norwich."*

These key inter-regional passenger connections are vitally important to the county's economy. Recent work (Mott MacDonald, 2012) has shown that half hourly services on these routes, plus an hourly service between Ipswich and Peterborough, would realise some £220 million primary wider economic benefits whilst work by Atkins (also 2012) demonstrates the case for these services in terms of passenger demand.

Following the HLOS announcement about infrastructure, we would like to see this followed up with confirmation that government is specifying enhanced half hourly services Norwich-Cambridge and King's Lynn-Cambridge in the forthcoming franchise renewals.

Turning back to HLOS, Norfolk County Council strongly supports the region-wide rail

Continued.../

prospectus backed by Local Enterprise Partnerships, MPs and local authorities. This underlined the importance of more capacity and faster journey times on the line.

(<http://www.newanglia.co.uk/Assets/Files/Content/Rail%20prospectus%20for%20East%20Anglia.pdf>)

This prospectus underlines the pan-region support of stakeholders for rail improvements that would deliver jobs and housing growth in East Anglia. The prospectus is not a wishlist; it identifies a package of readily-deliverable schemes to secure the region's economic potential. Whilst HLOS included details of some interesting measures elsewhere in the country, it included little of benefit to Norfolk. I believe it is vital that government recognises the case for measures benefitting the county and includes at least the following in rail industry spending programmes for 2014-19. I appreciate that some of the measures may be delivered outside of the HLOS process. However, the following is a short list of key deliverables needed in the short term to make sure that rail can play its part in delivering for Norfolk's economy:

Norwich to London

- Confirmation of undertaking during CP5 the Network Rail-identified capacity enhancement at Bow Junction. This can be undertaken at the same time as scheduled Crossrail works to bring efficiencies. This will provide capacity for some extra train paths into London Liverpool Street
- A commitment to further feasibility work on, and delivery of, three-tracking in the Chelmsford Parkway (Boreham) area. This has been found as a potentially feasible option (for releasing capacity over-and-above that provided by Bow Junction works) in study work co-funded by local authorities (Suffolk, Essex and Norfolk) and the train operator
- Raising linespeeds and associated infrastructure improvements to enable all trains to run at 110mph.

King's Lynn to London

- Power supply upgrade, platform-lengthening and any other necessary works to enable Inter City Express trains to King's Lynn.

Norwich to Cambridge

- Increased line speed to enable 100mph where possible
- Package of incremental improvements to improve capacity or frequency.

Bittern and Wherry lines

- Incremental infrastructure improvements to address key gaps or constraints as appropriate, including line speed issues, signalling capacity, platform lengths, level crossings or lack of loops/passing places on single lines

Rolling Stock

- New InterCity standard trains on GEML with complete refurbishment of the rolling stock if this is not a short-term deliverable
- Inter City Express trains London Kings Cross to King's Lynn
- Major refurbishment for all passenger trains on all other services to give a better on-train environment

Stations

- All stations to be fully repainted and re-signed with real-time passenger information
- Rolling programme to address access issues at stations. In particular we are aware of a lack of access for people with disabilities or mobility problems at Wymondham, and inadequate facilities to cross between platforms at Thetford and Downham Market
- Increased capacity at stations such as Norwich
- Provision of additional car and cycle parking at many stations.

In summary, whilst Norfolk County Council supports the recent HLOS and SoFA announcements, we were disappointed by the lack of specific mentions to projects that directly benefit the county and look forward to this being addressed in further iterations of rail industry spending programmes.

Yours sincerely

Graham Plant
Cabinet Member for Planning and Transportation

**Environment, Transport and Development Department Integrated
Performance and Finance Monitoring Report 2012/13**

Report by Director of Environment, Transport and Development

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. An update of progress made against the 2012/15 service plan actions, is included on an exception basis. 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 (Appendix E to this report).

- **Revenue Budget:** The Revenue Budget for 2012/13 is £123.996M, we are currently forecasting a small overspend of £0.182M. Management action is in place to bring this back on budget.
- **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 is a £0.171M overspend, pro-active management action will be taken to ensure the programme is delivered on budget. The Economic Development and Environment budgets are currently forecasting full spend.
- **Service plan actions:** Activity is now being monitored from 2012/15 service plans which were agreed by Panel on the 14 March 2012. The latest updates to the ETD service plans show that from the 95 actions, 0 were showing as Red 'off target', 5 were showing as Blue 'slightly off target' and 88 actions were Green 'on target'. At the time of reporting 2 actions were un-rated.
- **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. 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.
- **Economic Intelligence Report:** Appendix F is a report detailing economic intelligence information for Norfolk for the period.
- **Risks:** Risks that have a corporate significance within the dashboard have remained unchanged. An update to the Norwich Northern Distributor Route (NNDR) and Waste PFI programmes can be found in section 2 of the report.

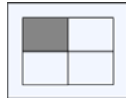
Action Required:

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.
- Consider and comment on the contents of the Economic Intelligence Report

1 Background

- 1.1 This report updates the latest ETD performance dashboard for Overview and Scrutiny Panel and is based upon June data. 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.

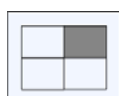


2 Delivering Norfolk Forward

- 2.1 The overall rating for the ETD Transformation and Efficiency programme is rated as Green showing that the department is largely on track to achieve improvements and savings. Looking at the individual elements of the programme two out of the fifteen projects relevant to this panel are showing an Amber status: the Waste PFI; and the Norwich Northern Distributor Route (NNDR).
- 2.2 During the first quarter of 2012/13 the following progress has been made against the programme in general:
 - Work has been completed to assess the use of Smartcard ticketing across the Park and Ride Service and site surveys have been completed for the installation of real time information.
 - Norfolk Community Transport Association achieved charity status and continues to grow in size and expertise as new trustees join and members are recruited.
 - The Highways procurement process has been established and this was followed up with an 'industry day'.
 - Following changes to the controlled waste regulations agreement has been reached with Waste Collection authorities to implement disposal charging from April 2012.
- 2.3 Delivery against the NNDR programme remains a key priority for the coming year and remains Amber. A considerable amount of effort has focussed on communicating progress and helping to ensure that those affected by the scheme have adequate opportunity to comment. This engagement will enable the planning application to be submitted early in 2013, subject to the outcome of the public inquiry for Postwick Hub. Recommendations to take the project forward were taken through Cabinet in April 2012.
- 2.4 The Public Inquiry process into the Postwick Hub side roads and slip roads orders has begun. The County Council is working with the Highways Agency which is promoting the Orders because they affect their trunk road network. The Orders have been re-advertised, engagement with the Planning Inspectorate commenced in April and a pre-inquiry meeting was held in July 2012. The Public Inquiry is now anticipated to start on 25 September 2012.
- 2.5 Although the Waste PFI programme remains Amber some significant progress has been made against the project. On the 29 June 2012 the application to build the power and recycling centre at the Willows Business Park near King's Lynn was approved by the County Council. Norfolk County Council's Planning (Regulatory) Committee voted

nine in favour, four against and two abstentions to accept recommendations that planning permission should be granted to applicant Cory Wheelabrator.

- 2.6 Following this on 31 July the Environment Agency announced that it had granted an Environmental Permit to allow the proposed Willows power and recycling centre to operate, also representing a significant move forward for the project. The permit was granted following consultation with key experts and other statutory authorities including the Health Protection Agency, Primary Care Trust and Natural England. It adds to the considerable body of evidence amassed during the planning process from air pollution experts - including the Borough Council of West Norfolk's own independent specialists - and NHS Norfolk, that the Willows will pose no significant threat to public health.
- 2.7 On the 30 August the Secretary of State Eric Pickles announced that the planning application for the Willows was going to be called in. The decision means that the application will now be determined by way of a public inquiry with the final decision being issued by the Secretary of State himself. The decision has been taken as a positive step towards reassuring local people that the correct procedures were followed, acting as a very important additional check and offering an additional opportunity for people to have their say in what is a very significant decision for Norfolk. The County Council and Cory Wheelabrator will now work with the Planning Inspectorate in developing a timetable for the Inquiry.
- 2.8 Mitigation against the risk 'Failure to divert biodegradable municipal waste' remains Amber. The target for the amount of waste landfilled was made more challenging, being reduced from 207,165t (2011/12) to 200,279t (2012/13). The current projection of 204,000t shows that we are currently slightly over this target, although it is still very early in the year. The Controlled Waste Regulations, which came in to effect in April, will have an impact on how waste is dealt with, in particular by Waste Collection authorities. The impact upon Norfolk County Council as the Waste Disposal authority will be felt in two main areas: the amount of residual waste tonnage should reduce by at least a few thousand tonnes; and the disposal cost for some Waste Collection Authorities customers being met by them rather than the County Council. The latter of these will lead to a disconnect between the amount of waste reported as being disposed and the true cost of providing the service to customers. Work will continue with Waste Collection authorities in order to try and determine how best to address this.
- 2.9 Three projects have been put in place in order to improve general business practice within the department, all currently rated as Green. Process Improvement, Improving Customer Service and activities that help to deliver the NCC wide improvement project Workstyle are all covered by the workstreams.
- 2.10 Activities under these workstreams include extending the use of the Planning Services to Highways Development Control and the review of waste data payments and systems. A system is also being trialled which will allow customers to track progress against a highway issue they have reported. Once in place there is potential for the system to be rolled out to include other services.



3 Managing our Resources

- 3.1 The end of year position shows that sickness figures are below the target of 6.5 days per Full Time Equivalent (FTE) at 5.79 days. We continue to challenge ourselves to reduce sickness with the target for 2012/13 now being set at 5.5 days for ETD.

Reducing our energy consumption

- 3.2 Preliminary projections for 2011/12 figures show that overall NCC is on target to reduce our operational carbon footprint by 25% by April 2014 (from a 2008/09 baseline). This means that we will be able to realise significant energy cost and carbon tax savings which will not only be an environmental but financial benefit as well. The overall energy consumption for buildings was 20% below the 2008/09 baseline.
- 3.3 Information relating to ETD offices show a 15% decrease in carbon emissions between 2010/11 and 2011/12 (1,294 tonnes in 10/11 compared to 1,098 tonnes in 11/12). Although this means that we are some way yet from the target for 2014/15 of 591 tonnes it is a positive step forward in reducing emissions. More information on progress made against the NCC project to reduce carbon emissions was reported to the Corporate Resources Overview and Scrutiny Panel on 11th September.

Risk update

- 3.4 Two of the 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.

Revenue budget

- 3.5 The current position for ETD revenue budget is showing a forecast overspend of £0.182M and therefore the current position score is Green. Management action is in place to bring this back on budget. 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 | 123.995 | 124.177 | 0.182 | 0.15% | - |
| Total | 123.995 | 124.177 | 0.182 | 0.15% | - |

| | |
|---|----------|
| Forecast additional costs from Waste Services, primarily due to higher than forecast tonnages to Landfill. Based on estimated tonnages at this stage. | £0.467m |
| Forecast cost pressure due to contractual RPI increase to management fee for HWRC. | £0.195m |
| Forecast overspend on SLA with NPS for Gypsy and Traveller Site management costs | £0.093m |
| Additional Income Forecast for planning application fees | £-0.052m |
| Travel and Transport Services | |
| Forecast underspend due to management of vacancies | £-0.193m |
| Forecast Underspend due to management of vacancies, forecast | £-0.328m |

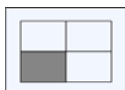
| | |
|-------------------------------------|----------------|
| reduced ICT and accommodation costs | |
| | |
| Net Overspend | £0.182m |

Capital programme

- 3.6 The current Highways programme is shown in Appendix C. The current programme reflects the LTP allocation, which is 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.
- 3.7 The highways programme is currently forecast to be £0.171M overspent, however the programme is actively managed throughout the year to ensure full deliver. Schemes are planned at the start of the year but may be delayed for a variety of reasons e.g. planning consent or public consultation. When it is identified that a scheme may be delayed then other scheme will be planned and progressed to ensure delivery of the programme and the original schemes will be planned to be included at a later date. Over / (under)spends and slippage will be carried forward to 2012/13, details of the programme are in Appendix C.
- 3.8 The Environment and Waste programme is £6.326M and is currently forecast to be delivered on budget, details are in Appendix C.
- 3.9 The Economic Development programme is £12.846M and is currently forecast to be delivered on budget, details are in Appendix C.

Other financial information Reserves and Partnerships

- 3.10 The balance of reserves as at 31 March was £25.065M, including £9.162M in respect of the Street Lighting PFI and £8.741M relating to Highways maintenance.
- 3.11 The reserve balances are held for specific purposes and the use of the reserves is reviewed throughout the year. We are currently forecasting to utilise £9.736M of the amounts held in reserves during 2012 / 13.



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. Within this section of the report we have also included some associated areas of activity from services which contribute towards overall departmental performance and which feature within 2012/15 ETD service plans.
- 4.2 ETD 2012/15 service plans were agreed by Panel on the 14 March 2012. The latest updates to the ETD service plans show that from the 95 actions, 0 were showing as Red 'off target', 5 were showing as Blue 'slightly off target' and 88 actions were Green 'on target' and at the time of reporting two actions were un-rated. This indicates that generally service delivery is progressing well.
- 4.3 The five actions showing as 'blue' cover a number of issues most of which reflect ongoing issues, however two areas are showing some general improvement.

- 4.4 In 2010 Norfolk County Council became the Lead Local Flood Authority (LLFA) under the Flood and Water Management Act (FWMA). In order to deliver duties under this act we will need to 'Develop and deliver duties for Sustainable Drainage system (SuDS) approval, adoption and maintenance', an action which is continues to show as 'slightly off target' within the service plan. This assessment reflects delays to the implementation of the timetable of SuDS. In July Panel agreed upon the commissioning option that should be used. The Sustainable Drainage System Approving Body approvals will be undertaken by Local Planning Authorities and the County Council for County Council applications, with an interim service drawing on the resources available as part of ETD's existing Partnership contract with Mott MacDonald if required. General pre-application advice will be provided free of charge, and individual application specific pre-application advice will be charged for, to deliver a cost-neutral service. A further report will be brought to Panel once the Government has responded to the consultation and the detailed service design had been worked up.
- 4.5 The action to 'Promote and integrate Biodiversity into the economic infrastructure of Norfolk' is currently showing as 'slightly off target' but performance is improving. The Local Nature Partnership (LNP) took a step forward in July when Defra announced that Norfolk and Suffolk's bid to form a Local Nature Partnership (LNP) across the two counties had been successful. The bid was put forward by a core team of representatives from the Norfolk Biodiversity Partnership, Suffolk Biodiversity Partnership, Norfolk County Council and Suffolk County Council, along with contributions from environmental organisations, local businesses, tourism and health.
- 4.6 Through a high level board, Wild Anglia will work to promote and support activities across a range of private, public and voluntary sectors, highlighting the many advantages that a health natural environment brings to society. A Business and Biodiversity Group, with members which will include the New Anglia Local Enterprise Partnership (LEP), the National Trust, Environment Agency and Suffolk Chamber of Commerce will ensure that the economic agenda is connected with environmental goals and investment in nature.
- 4.7 Wild Anglia will implement the recommendations of the Natural Environment White paper and report by John Lawton, seeking to deliver 'bigger, better, more joined up' areas where nature can thrive, and helping to protect the natural environment against threats such as climate change. The main focus for the LNP will be to:
- Find sustainable and significant new funding to deliver landscape-scale projects through a portfolio of projects, where schemes are matched with private and public sponsors
 - Collaborate with New Anglia Local Enterprise Partnership to deliver common aims on the Green Economy
 - Share good practice on existing landscape-scale projects, and encourage the development of new projects
 - Create efficiencies through cross-county working
 - Develop and maintain new relationships with government and the Health and Business sectors
- 4.8 A new interactive web-based map to help residents pinpoint their nearest recycling facility was launched in August. The map allows people to search for places where they can recycle their rubbish in a variety of ways: by location by entering their postcode or by clicking on their local area or by the type of recycling facility. The map shows that there are 153 Recycling Centres in Norfolk, plus another 832 Recycling Points and 128 charity shops. The map also explains the different types of waste each site can take.

- 4.9 In June 2012 there were 17,179 people (3.2%) claiming Jobseekers Allowance (JSA) in the county. This showed 818 additional claimants when compared to June 2011 but 2,068 less claimants than in March 2012. Rates in Norfolk were equivalent to that of the New Anglia Local Enterprise Partnership area which covers Norfolk and Suffolk, higher than the average for the East but lower than national rates. Encouragingly, rates have started to decrease in all comparator areas over the last quarter however the past year has seen a rise in claimant numbers.
- 4.10 Norfolk has remained relatively robust, when compared to the East of England, with the gap between rates of claimant count tending to be smaller than the long-term average might otherwise suggest. Typically over the summer months the gap between the East and Norfolk narrows due to the more seasonal nature of Norfolk's labour market. Results from May and June, however, have seen this gap widen. It is likely that the wettest April to June period on record will have had an effect on seasonal tourism trade in Norfolk.
- 4.11 There has been a rise in the number of vacancies notified to Jobcentre Plus. In the period between April and June 2012 there were 16,014 vacancies, when the long-term average suggested notified vacancies of 11,336. This means that there has been an increase of 41%. This could be because of an increase in part time vacancies in Norfolk over the past five years, many of which are temporary. This could also be because some businesses are now advertising with Jobcentre Plus instead of employment agencies to cut costs.
- 4.12 Figures suggest that there may be a skills gap in Norfolk. In the last quarter, 37.7% of JSA claimants seeking work were looking for low skilled work, compared to only 25.9% of available low skilled vacancies. In contrast, 9.4% of people seeking work were looking for managerial/professional/technical roles compared with 18.7% of managerial/professional/technical vacancies over the same period. It must be noted, however, that not all people who are unemployed are claiming JSA and that Jobcentre Plus is unlikely to represent a total labour market spread of vacancies by occupation. Managerial/professional/technical roles are more likely to be advertised through other recruitment agencies than elementary occupations. For more information please see the Economic Intelligence report (Appendix F).
- 4.13 'Hethel Innovation Ltd' was created by Norfolk County Council in July 2012 following a successful funding bid of £7.800m from the European Development Fund (ERDF). The main focus for the business is supporting companies in the advanced manufacturing and engineering sector in becoming more innovative, helping to create jobs. With planning permission for a Low Carbon Manufacturing facility approved, Hethel Innovation will facilitate a three year business support programme that will help businesses to become more innovative in their products, processes and services, with a particular focus on the Low Carbon economy.
- 4.14 Over the life of the project, Hethel Innovation will seek to support 300 businesses, creating 24 start-up businesses and 240 jobs through a diverse programme that consists of events, workshops, challenges, visits and partnership working. Projects will bring companies, individuals and academia together to share expertise and collaborate on mutually beneficial challenges with the aim of creating new products and services, spin out businesses and jobs.
- 4.15 On the 11 June 2012 Cabinet agreed to the purchase of the RAF Coltishall Base, funded by the Norfolk Infrastructure Fund. The purchase of the former RAF Coltishall is seen as an excellent opportunity for the Council to show leadership on the economy, by bringing back into productive use a key economic asset for the benefit of local people and the wider Norfolk economy. Redevelopment of the site will create employment,

opportunities for local businesses and has the potential to provide a range of facilities for the local community. At the time of reporting an initial exchange of contracts between the Ministry of Justice (MoJ) and the County Council had taken place, with the purchase of the site due to be completed by September.

- 4.16 The first meeting of a Community Liaison Reference Group which will help to shape the future of the site was held on 12 July 2012. About 30 people attended the meeting including local county councillors, councillors from both North Norfolk and Broadland District Councils, neighbouring parish councils, the Spirit of Coltishall Association, HM Prison Bure and some local residents. The reference group will help to shape a Master Plan for the site, for the MoJ, as a next step towards purchasing the site. The plan will build on the planning framework agreed by North Norfolk and Broadland district councils.

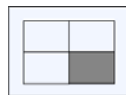
Apprenticeships / Graduate Placements

- 4.17 The investment package agreed by Cabinet in January to create up to 400 apprenticeship jobs for 16-24 year olds over the next two years has taken a step forward. Wage subsidies for employers, encouraging preparation for apprenticeship programmes and reducing barriers for care leavers as well as a helping hand for local small and medium sized enterprises all form part of the package of measures to assist young people in to employment.
- 4.18 In July the College of West Anglia were announced as the leading training provider for the 'Apprenticeships Norfolk' project, supported by City College Norwich and Broadland Council training services. This followed a successful bid from the consortium, for their involvement in the scheme, which will engage with Norfolk's young people to help in their skills learning and development. It is anticipated that recruitment to the scheme will start in early September, with the programme official launch on 20 September 2012.
- 4.19 An additional £200,000 investment on top of the £3.5 million to fund 400 apprenticeships in the private sector and £891,000 for 81 apprenticeships being funded through the County Council owned NORSE group being provided by the County Council was also announced in July. The apprentices will be paid and it is thought the scheme, which will operate across the County, will be particularly attractive to young people hoping to gain skills and experiences.
- 4.20 Thirty Norfolk young people, a mix of school and college leavers and unemployed young people will be taken on during the Autumn to work and receive training for 12 months in areas such as IT, Business and Administration and Health and Social Care.
- 4.21 The investment in apprenticeships for the NORSE group is continuing to progress. In the first round 1500 applications were received for the first 28 jobs, reflecting the level of interest in the scheme. A procedure for recruitment has been agreed between Children's Services and Norse to ensure that NEET (Not in Education, Employment or Training) young people, including those with learning disabilities or difficulties and care leavers are given the opportunity to apply prior to vacancies being advertised to the general public. This procedure will apply for all Norse apprenticeship vacancies from July 2012 onwards.
- 4.22 In order to further benefit these target groups, Norse held an open day at their head office in July where 114 young people attended including attendees from all of the priority groups. Norse currently have three live apprenticeship vacancies which Children's Services staff are assisting with by helping with applications. In addition, it has been agreed that young people who are interested in working for Norse can submit a "pen portrait" specifying the types of work and area of the County that they are

interested in. These pen portraits will enable Norse to identify areas of the business where apprenticeship vacancies are likely to have maximum impact.

- 4.23 Unemployed graduates are being offered the opportunity to get some work experience to improve their employment prospects. Placements are being provided under the Government's Get Britain Working Initiative, open to individuals 24 years of age or under claiming Jobseeker's Allowance. Candidates continue to receive their benefits while on the scheme. For the remainder of the year the scheme will endeavour to find placements appropriate for individual candidates, taking into account their areas of interest and experience. At the time of reporting 11 candidates were awaiting a placement, 6 placements had been found in Environment Transport and Development , 4 of which had come to completion and 5 previous applicants have now found full time employment (2 that had taken up placements and 3 who found a job before starting with us.)

5 Outcomes for Norfolk People



- 5.1 With rogue traders continuing to target Norfolk residents on their doorsteps, Trading Standards Officers are backing a national campaign to encourage homeowners to not be pressured into agreeing work with uninvited doorstep traders. The Office of Fair Trading 'Summer Doorstep Selling' campaign is aimed at all residents, but particularly those who are older. The campaign aims to make people aware of their rights if confronted by rogue traders and empower them to deal with bogus traders in the appropriate way. Nationally, over 12,000 complaints were made to Consumer Direct during 2011 about uninvited doorstep sales.
- 5.2 The number of net additional homes provided remains red against the target for Norfolk. The quarterly returns show some volatility over the past year, and despite the good numbers shown in the December return, figures remain under the target. The quarter to June 2012 show particularly poor results in Norfolk. Housing statistics for regional and national house build as well as Norfolk do seem to show a worsening picture in Norfolk's performance over approximately the last year in terms of new build versus total stock. However information is limited and this picture is based upon a very short time series as further back data is not available.
- 5.3 The current economic situation particularly restricted access to finance and consumer confidence are just some of the factors that are contributing to the decline, however it is difficult to pin point any one issue as the most significant factor. Indeed recent GDP figures show that construction sector output decreased by 5.2 per cent in Q2 2012 compared with Q1 2012, following a decrease of 4.9 per cent between Q4 2011 and Q1 2012.
- 5.4 Work continues to try and boost the economy in Norfolk and stimulate housing growth where possible. One of the aims of the economic growth strategy is to provide support for growth by removing infrastructure constraints and an infrastructure plan is currently being prepared highlighting the various requirements across the County.
- 5.5 Further information on performance in Q1 for Norfolk's economy is contained in the Economic Intelligence report.
- 5.6 The number of people killed or seriously injured (KSI) in road traffic accidents remains under target. As previously reported, over the long term the number of people killed or seriously injured on Norfolk's roads has reduced significantly. Recent figures have shown a short term increase between January and May 2012. In particular, the number of Child KSI's seems to have shown an increase. Although the rolling 12

month total for Child KSI's did rise steadily from 19 in June 2011 to 37 in April 2012 more recent figures have levelled to 33 in May and June of this year.

- 5.7 As a result of the rise and in order to further improve safety the Council and partners are investing £0.315m to deliver more targeted interventions to help prevent road casualties. This will particularly focus on work to improve road user awareness and the skills of young drivers and motorcyclists. It is too early to establish whether this signifies

6 Resource implications

- 6.1 Finance: All financial implications have been outlined in the report.
- 6.2 Staff: None
- 6.3 Property: None
- 6.4 IT: None

Other Implications

- 6.5 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 Equality Impact Assessment (EqIA)

- 7.1 This report provides summary performance information on a wide range of activities monitored by Environment, Transport and Development Overview & Scrutiny Panel. Many of these activities have a potential impact on residents or staff from one or more protected groups. Where this is the case, an equality assessment has been undertaken as part of the project planning process to identify any issues relevant to service planning or commissioning. This enables the Council to pay due regard to the need to eliminate unlawful discrimination, promote equality of opportunity and foster good relations.
- 7.2 Details of equality assessments are available from the project lead for the relevant area of work, or alternatively, please contact the Planning, Performance & Partnerships team.

8 Section 17 – Crime and Disorder Act

- 8.1 None

9 Risk implications / assessment

- 9.1 Progress against the mitigation of risk is detailed where relevant within the report.

10 Conclusion

- 10.1 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.

11 Action required

11.1 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.
- Consider and comment on the contents of the Economic Intelligence Report

Officer Contact

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

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|---------------|------------------|------------------------------|
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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.

ETD performance dashboard

| Delivering Norfolk Forward | | | | Managing our resources | | | |
|---|--------------------------|-------|-------|--|---------|-----|-----------------------|
| | DoT | Alert | | | Value | DoT | Alert |
| Overall assessment of ETD Transformation and Efficiency Programme | ➡ | Green | | Managing the budget | | | |
| Programmes | | | | Projected budget spend against revenue budget | 0.15% | n/a | Green |
| ETD Process improvements | ➡ | Green | | Spend against profiled capital budget | 0.24% | n/a | Red |
| ETD Work Style related improvements | ➡ | Green | | ETD efficiency savings [Apr] | £2.574m | ✓ | Green |
| Highways Service Delivery | ➡ | Green | | [A] Premises related costs per FTE per month [ETD] [11/12] | £4,326 | ✗ | - |
| Implementation of Flood & Water Mgt. Act requirements in relation to SUDS | ➡ | Amber | | HWY Strategic partnership (Financial savings – projection of year-end) | £1.716m | ✗ | Green |
| Improving ETD Customer Service | ➡ | Green | | Sustainability | | | |
| Joint Working with Suffolk CC and through Eastern Highways Alliance | ➡ | Green | | [A] ETD Energy (fossil fuels) consumption (<i>CO2 emissions buildings</i>) [2011/12] | -15% | ✓ | Red |
| Management of Gypsy & Traveller Permanent Sites | ➡ | Green | | Organisational productivity | | | |
| Norwich Northern Distributor Road (NNDR) | ➡ | Amber | | Sickness absence [11/12] | 5.79 | ✗ | Green |
| Reduce subsidy for Park and Ride | ➡ | Green | | Reportable Incidents (per 1000 FTE) [Q1 - Q3] | 11.8 | ✗ | - |
| Shared Transport | ➡ | Green | | Non Reportable Incidents (per 1000 FTE) [Q1 - Q3] | 71.7 | ✗ | - |
| Targeted Rights of Way | ➡ | Green | | Staff resourcing (composite indicator) [Q1 - Q3] | - | - | Amber |
| Thetford Household Waste Recycling Centre | ➡ | Green | | Corporate level risks (progress against mitigation) | | | |
| Waste Private Finance Initiative | ➡ | Amber | | RM14028 Failure to comply with Landfill Allowance for 2012/13 | | ➡ | Green |
| Waste Procurement & Joint Working | ➡ | Amber | | RM0199 Failure to divert waste from landfill | | ➡ | Amber |
| | | | | RM0201 Failure to implement NNDR & the Postwick hub junction improvement | | ➡ | Amber |
| | | | | RM13917 Loss of core infrastructure or resources for a significant period | | ➡ | Green |
| Service performance | | | | Outcomes for Norfolk people | | | |
| | Value | DoT | Alert | People's view on Council services | Value | DoT | Alert |
| PP Corporate risk reduction through implementation of business continuity programme | <i>Under development</i> | | | Satisfaction with services (through annual tracker survey) [2010] | 27% | ✗ | Green |
| PP Percentage of County Council's own development determined within agreed timescales | 100% | ➡ | Green | Complaints | - | ➡ | Green |
| TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG) | 6.5% | ➡ | Green | Accessing the council including advice and signposting services | | | |
| TTS Number of journeys shared between health and social care | 4,257 | ✓ | Green | Quality and effectiveness of customer access channels | - | ✓ | Green |
| HWY Highway Maintenance Indicator (COG) | 4.72% | ✓ | Green | Services to improve outcomes | | | |
| HWY Strategic Partnership (Quality of Works) | 86.07% | ✗ | Green | PP % of businesses brought to broad compliance with trading standards | 94.51% | ✗ | Green |
| HWY County Council's own highway works promoter performance – Section 74 'fine' comparison with other works promoters | 1.00 | ✗ | Green | PP % of disputes resolved through advice and intervention | 100% | ➡ | Green |
| EDS Difference in JSA claimants compared to East of England (COG) | 0.18% | ✓ | Green | [Q] EDS Net additional homes provided [Jun] | 470 | ✗ | Red |
| EDS Job vacancies notified to JobcentrePlus (COG) | 5,309 | ✓ | Green | [A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher [2011] | 47.8% | ✓ | Surveillance measures |
| E&W Biodegradable waste landfilled against allowance (COG) | 95.96% | ✓ | Green | [A] EDS Median earnings of employees in the area [2011] | 465.20 | ✓ | |
| E&W Residual waste landfilled | 204,000t | ✓ | Amber | [A] EDS Proportion of new businesses to business stock [2010] | 7.8 | ✗ | |
| E&W Recycling Centre rates [Mar] | 72.05% | ✗ | Green | TTS % of tracked bus services 'on time' at intermediate timing points | 82.61% | ✗ | Amber |
| E&W No. people accessing & downloading online national trails info | 8,557 | ✓ | Green | [Q] TTS % of planning apps refused in line with NCC advice | 74.29% | ✓ | Amber |
| <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. | | | | [Q] EDS Accessibility [Mar] | 80.4% | ➡ | Amber |
| | | | | HWY Number of people killed or seriously injured on roads (COG) | 358 | ✓ | Green |
| | | | | Progress in delivery of service plans | | | |
| | | | | Environment, Transport & Development (Overall) (COG) | | ➡ | Green |
| | | | | Economic Development and Strategy | | ➡ | Green |
| | | | | Environment & Waste | | ➡ | Green |
| | | | | Highways | | ➡ | Green |
| | | | | Public Protection | | ➡ | Green |
| | | | | Travel and Transport Services | | ➡ | Green |

| | |
|-------|--|
| Green | Performance is on target, no action required. |
| Amber | Performance is slightly off-track. |
| Red | Performance is worse than the target, action required. |

| | |
|--|----------------------------------|
| DoT – Direction of travel i.e. better or worse than the previous period. | |
| ✗ ✗ | Performance has got worse. |
| ✓ ✓ | Performance has improved. |
| ➡ | Performance has stayed the same. |

Exceptions and commentary on performance and data

| Measure | Detail | |
|---|--|--|
| Delivering Norfolk Forward | | |
| Name | Progress against Milestones / Deliverables | Key Areas of Work for Next Period |
| Implementation of Flood & Water Mgt. Act requirements in relation to SUDS | <ul style="list-style-type: none">Letter sent to District Councils' Chief Executives' asking for political nominations for a joint County/District Steering Group for phase 2 model of deliveryWorkshop held to further develop and test assumptions for delivery of phase 1 modelCommunications and stakeholder management plan drafted | <ul style="list-style-type: none">Take report to September Cabinet for decision re preferred option/approachTake resourcing and staffing model principles to Design Authority on 7 SeptemberDevelop detailed plan for phase 1Set up first meeting of political forumProvide key SuDS information on intranet and internet |
| Norwich Northern Distributor Road | <ul style="list-style-type: none">Postwick Hub Side Roads Order Public Inquiry date is 25 September. | <ul style="list-style-type: none">Continuing the Public Inquiry process preparation for Postwick Hub Side Roads Order with Highways Agency and legal checking ongoing. Expert Witness and document development will be key areas of focus over coming months in preparation for the Public Inquiry.Work to ensure correct resource allocation for Postwick and the NNDR is ongoingComplete work to develop, in discussion with the local community, detailed NNDR proposals in preparation of planning application, anticipated to be submitted early in 2013, following outcome of Postwick Public Inquiry. |
| Waste Private Finance Initiative | <ul style="list-style-type: none">Environment Agency Environmental permit granted | <ul style="list-style-type: none">Work to support the Secretary of State's decision to call in the planning process for the Waste PFI Contract. |
| Waste Procurement & Joint Working | <ul style="list-style-type: none">The County Council as the Waste Disposal Authority for Norfolk has given formal notification to Norfolk's Waste Collection Authorities (WCAs) that it will implement changes coming from the Controlled Waste Regulations with effect from April 2012. | <ul style="list-style-type: none">Work with Waste Collection Authority's on recharging of disposal costs |
| Managing our resources | | |
| | | |
| Service Performance | | |
| | | |
| Outcomes for Norfolk people | | |
| HWY Reliability of journeys | This measure has been in development for several months with the expectation that existing datasets would be able to provide a basis for analysis. Now that raw data has been made available it has been found to lack the coverage required to implement a dependable measure. Other data options have been examined but all come at a cost from a third party. Therefore the decision has been made to withdraw this measure, although a watching brief will be kept on any data sets that become available. | |
| EDS Proportion of new businesses to business stock | A new dataset was released in July that may allow a proxy measure of business start-ups to be calculated on a monthly basis (rather than having to wait ~18 months for official releases). Planning, Performance and Partnerships is investigating and working with Economic Development and Strategy to determine its suitability. | |

Appendix B - Integrated Finance and Budget Report

Environment, Transport and Development Budget Monitoring Return Summary for Period:

| | Current Budget £m | Expenditure Year to Date £m | Full Year Outturn £m | Potential Overspend / (Underspend) |
|-----------------------------------|----------------------|-----------------------------------|----------------------------|--|
| Highways | 53.987 | 11.936 | 54.074 | 0.087 |
| Public Protection | 3.869 | 0.705 | 3.817 | (0.052) |
| Economic Development and Strategy | 6.229 | 0.419 | 6.229 | 0.000 |
| Travel and Transport Services | 16.918 | 12.991 | 16.725 | (0.193) |
| Environment and Waste | 38.206 | 27.715 | 38.960 | 0.755 |
| Business Development and Support | 4.786 | 1.035 | 4.371 | (0.415) |
| Total ETD | 123.995 | 54.803 | 124.177 | 0.182 |

Summary Highways

| Scheme Name | Spend project to date (Prior years) | Revised Programme 2012/13 | 2012/13 Forecast Out-turn | 2012/13 Variance | 2012/13 Carry Forward | Spend to date - current year | Over/ (Under) Spend | 2013/14 Out-turn | 2014/15 Out-turn | Total Spend for project |
|--|-------------------------------------|---------------------------|---------------------------|------------------|-----------------------|------------------------------|---------------------|-------------------|-------------------|-------------------------|
| Bridge Strengthening | | 1,605,201 | 1,435,758 | -169,443 | -169,443 | 68,925 | | 1,400,000 | 0 | 2,835,758 |
| Bus Infrastructure Schemes | | 437,166 | 448,047 | 10,881 | 10,881 | 6,650 | | 0 | 0 | 448,047 |
| Bus Priority Schemes | | 1,149,000 | 1,144,482 | -4,518 | -4,518 | 117,554 | | 0 | 0 | 1,144,482 |
| Cycling | | 1,321,772 | 614,641 | -707,131 | -707,131 | 11,093 | | 775,000 | 0 | 1,389,641 |
| Fees for Future Schemes | | | 0 | 0 | 0 | | | 140,000 | 0 | 140,000 |
| Local Road Schemes | | 10,265,850 | 10,574,849 | 308,999 | 308,999 | 1,799,946 | | 0 | 0 | 10,574,849 |
| Local Safety | | 324,000 | 347,705 | 23,705 | 23,705 | 850 | | 1,310,000 | 0 | 1,657,705 |
| Other Schemes | | 140,000 | 137,000 | -3,000 | -3,000 | 176,776 | | 0 | 0 | 137,000 |
| Park & Ride | | 55,000 | 62,500 | 7,500 | 7,500 | 3,795 | | 0 | 0 | 62,500 |
| Public Transport Schemes | | 1,326,900 | 1,342,364 | 15,464 | 15,464 | 5,505 | | 897,000 | 0 | 2,239,364 |
| Road Crossings | | 301,342 | 268,804 | -32,538 | -32,538 | 60,081 | | 0 | 0 | 268,804 |
| Safer & Healthier Journeys to School | | 105,000 | 40,021 | -64,979 | -64,979 | -2,380 | | 0 | 0 | 40,021 |
| Structural Maintenance | | 29,157,892 | 29,211,187 | 53,295 | 53,295 | 8,466,961 | | 22,453,000 | 0 | 51,664,187 |
| Traffic Management & Calming | | 1,225,430 | 1,276,794 | 51,364 | 51,364 | -99,843 | | 0 | 0 | 1,276,794 |
| Walking Schemes | | 1,139,360 | 1,220,979 | 81,619 | 81,619 | 15,338 | | 0 | 0 | 1,220,979 |
| Major Schemes | 0 | | 0 | 0 | 0 | | | 9,175,000 | 9,442,000 | 18,617,000 |
| Great Yarmouth Third River Crossing | | | 0 | 0 | 0 | | | 0 | 0 | 0 |
| Northern Distributor Road | | | 600,000 | 600,000 | 600,000 | 165,936 | | 0 | 0 | 600,000 |
| Northern Distributor Road-Blight Notices | | 1,481,000 | 1,481,000 | 0 | 0 | 227,390 | | 1,982,000 | 1,218,000 | 4,681,000 |
| Norwich - A47 Postwick Hub | | | 0 | 0 | 0 | | | 0 | 0 | 0 |
| Development of Civil Parking Provision | | 1,670,000 | 1,670,000 | 0 | 0 | 180,709 | | 0 | 0 | 1,670,000 |
| LPSA reward grant | | | 0 | 0 | 0 | | | 0 | 0 | 0 |
| LPSA reward grant | | | 0 | 0 | 0 | | | 565,000 | 0 | 565,000 |
| Future year's funding | | | 0 | 0 | 0 | | | 0 | 26,783,000 | 26,783,000 |
| | | | | | 0 | | | | | 0 |
| TOTAL | 0 | 51,704,913 | 51,876,131 | 171,218 | 171,218 | 11,205,286 | 0 | 38,697,000 | 37,443,000 | 128,016,131 |

Summary Environment and Waste

| Scheme Name | Spend Project to date (prior years) | 2012/13 Programme | 2012/13 Out- turn | 2012/13 Variance | Spend to date - current year | 2012/13 Carry Forward | Over/ (Under) Spend | 2013/14 Out- turn | 2014/15 Out- turn | Total Spend to date for project |
|---|--|------------------------------|------------------------------|-----------------------------|---|--------------------------------------|------------------------------------|------------------------------|------------------------------|--|
| Closed Landfill Sites-Capping & Restoration | | 563,894 | 563,894 | | 1,217 | | | | | 563,894 |
| Drainage Improvements | | 2,734,191 | 2,734,191 | | 593,113 | | | 300,000 | | 3,034,191 |
| New Thetford Recycling Centre | | 1,069,664 | 1,069,664 | | 987,385 | | | | | 1,069,664 |
| Hardley Flood Bridge Improvements | | 20,000 | 20,000 | | | | | | | 20,000 |
| Norfolk Trails Improvements | | 3,861 | 3,861 | | | | | | | 3,861 |
| CERF - Ketteringham | | 3,063 | 3,063 | | 2,661 | | | | | 3,063 |
| Investment Fund for Norfolk ESCO | | 1,900,000 | 1,900,000 | | | | | 2,800,000 | 3,600,000 | 8,300,000 |
| Saddlebow Caravan Park CCTV | | 4,436 | 4,436 | | | | | | | 4,436 |
| Saddlebow Caravan Park Sewage Plant | | 26,733 | 26,733 | | | | | | | 26,733 |
| TOTAL | | 6,325,842 | 6,325,842 | | 1,584,376 | | | 3,100,000 | 3,600,000 | 13,025,842 |

Summary - Economic development and strategy

| Scheme Name | Spend Project to date (prior years) | 2012/13 Programme | 2012/13 Out- turn | 2012/13 Variance | Spend to date - current year | 2012/13 Carry Forward | Over/ (Under) Spend | 2013/14 Out- turn | 2014/15 Out- turn | Total Spend to date for project |
|---|--|------------------------------|------------------------------|-----------------------------|---|--------------------------------------|------------------------------------|------------------------------|------------------------------|--|
| Great Yarmouth Rail Sidings | | 660 | 660 | | | | | | | 660 |
| NE & SW Econets | | 1,198 | 1,198 | | | | | | | 1,198 |
| Lakenham Common & Yare Valley Connections | | | | | | | | | | |
| NORA | | 1,692,554 | 1,692,554 | | | | | | | 1,692,554 |
| College of West Anglia | | 1,395,450 | 1,395,450 | | 788,140 | | | | | 1,395,450 |
| Hethel Engineering Centre -Phase 3 | | 6,500,000 | 6,500,000 | | | | | | | 6,500,000 |
| Beach Coach Station | | 2,076,000 | 2,076,000 | | | | | | | 2,076,000 |
| Thetford Riverside Regeneration | | 1,180,000 | 1,180,000 | | | | | | | 1,180,000 |
| TOTAL | | 12,845,862 | 12,845,862 | | 788,140 | | | | | 12,845,862 |

Environment, Transport and Development - Reserves Monitoring Schedule 2012 / 13

| Reserve | Opening Balance | Updated Current Balance @ 31.07.12 | Future Planned | | Forecast Final Balance |
|---|-----------------|------------------------------------|-----------------|-------------------|------------------------|
| | £m | £m | Additions £m | Withdrawals £m | £m |
| Travel and Transport services | | | | | |
| Park & Ride refurbishment | 0.015 | 0.015 | | -0.015 | 0.000 |
| De Registration of Bus services | 0.103 | 0.103 | | -0.103 | 0.000 |
| Demand Responsive Transport | 0.478 | 0.478 | 0.286 | -0.200 | 0.564 |
| Developer Services | 0.150 | 0.150 | | -0.100 | 0.050 |
| Travel Network Reserve | 0.150 | 0.150 | | -0.134 | 0.016 |
| Commuted Sums Public Transport | 0.024 | 0.024 | | -0.012 | 0.012 |
| Commuted Sums Travel Plans | 0.183 | 0.183 | | | 0.183 |
| | 1.103 | 1.103 | 0.286 | -0.564 | 0.825 |
| Highways | | | | | |
| Commuted Sums Highways Maintenance | 3.399 | 3.399 | | -1.092 | 2.307 |
| Parking Receipts | 0.488 | 0.488 | | -0.050 | 0.438 |
| Highways Maintenance | 5.004 | 4.854 | 0.500 | -4.124 | 1.230 |
| Street Lighting PFI | 8.551 | 9.162 | 3.068 | -3.907 | 8.323 |
| Depot R & R | 0.385 | 0.331 | | -0.086 | 0.245 |
| Highways R & R Vehicles | 1.766 | 1.764 | | -0.040 | 1.724 |
| Road Safety Reserve | 0.495 | 0.495 | | -0.237 | 0.258 |
| Reprocurement - Strategic Partnership | 0.333 | 0.483 | | -0.200 | 0.283 |
| | 20.421 | 20.976 | 3.568 | -9.736 | 14.808 |
| Environment and Waste | | | | | |
| Sustainability Invest to save | 0.074 | 0.074 | | | 0.074 |
| Sustainability Strategic Ambitions funding | 0.011 | 0.011 | | | 0.011 |
| Environment & Waste Vehicle Replacement R & R | 0.142 | 0.142 | | | 0.142 |
| Historic Building reserve | 0.240 | 0.271 | | -0.078 | 0.193 |
| Waste Partnership Fund | 0.647 | 0.647 | 0.629 | | 1.276 |
| Community Recycling Fund | 0.100 | 0.100 | | -0.020 | 0.080 |
| TOTAL: Environment and Waste | 1.214 | 1.245 | 0.629 | -0.098 | 1.776 |
| Economic Development and Strategy | | | | | |
| 3rd River Crossing | 0.029 | 0.029 | | | 0.029 |
| Thetford | 0.030 | 0.030 | | -0.030 | 0.000 |
| Eco Town funding | 0.007 | 0.007 | | | 0.007 |
| Apprenticeship Scheme | 0.000 | 0.000 | 2.500 | | 2.500 |
| Ec Dev - FJF | 0.401 | 0.401 | | | 0.401 |
| TOTAL: Economic Development and Strategy | 0.467 | 0.467 | 2.500 | -0.030 | 2.937 |
| Public Protection | | | | | |
| Trading Standards | 0.188 | 0.188 | | -0.015 | 0.173 |
| TOTAL: Public Protection | 0.188 | 0.188 | 0.000 | -0.015 | 0.173 |
| Service Development and Support | | | | | |

Appendix D - Integrated Performance and Finance report

| | | | | |
|--|---------------|---------------|--------------|----------------|
| Accommodation R & R (general office) | 0.080 | 0.080 | -0.015 | 0.065 |
| Planned IT projects | 0.957 | 0.956 | -0.329 | 0.627 |
| Total Service Development and Support | 1.037 | 1.036 | 0.000 | -0.344 |
| | | | | |
| Sub Total | 24.430 | 25.015 | 6.983 | -10.787 |
| | | | | |
| Car Lease Scheme (for NCC) | 0.000 | 0.000 | | 0.000 |
| Total in ETD Accounts | 24.430 | 25.015 | 6.983 | -10.787 |
| | | | | |
| Bad Debt Provision | 0.050 | 0.050 | 0.000 | 0.000 |
| | | | | |
| Grants | | | | |
| ETD grants and contributions | 0.000 | 0.000 | 0.000 | 0.000 |
| ETD grants and contributions | 0.000 | 0.000 | 0.000 | 0.000 |
| | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 |
| | | | | |
| TOTAL | 24.480 | 25.065 | 6.983 | -10.787 |

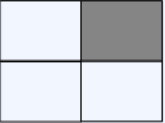
Definitions of Measures within the ETD Dashboard

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 the Rights of Way service, focusing on our statutory duty, and developing the Norfolk Trails network |
| 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 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 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 Plant - P&T | Norwich Northern Distributor Road | Delivery of the Norwich Northern Distributor Route |
| All | ETD Process Improvements | |
| All | ETD Work Style related improvements | |
| Cllr Borrett - E&W | Implementation of Flood & Water Mgt. Act requirements in relation to Sustainable Urban Drainage Systems (SUDS) | |
| All | Improving ETD Customer Service | |

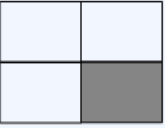
| Service Performance | | |
|---------------------|--|---|
| P'folio | Measure | Definition |
| - | PP Corporate risk reduction through implementation of business continuity programme | Under development. |
| Cllr Plant P&T | [A] PP Percentage of County Council's own development determined within agreed timescales | Measurement of whether determinations made for NCC's own planning applications are within the agreed timescale over the year. |
| 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 |
| 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. |
| Cllr Plant P&T | H'Ways Highway Maintenance Indicator (COG) | This is the weighted variance against 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 |
| 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. |
| 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 |
| 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. |

| P'folio | Measure | Definition |
|------------------------|--|--|
| 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. |
| Cllr Borrett E&W | E&W Biodegradable waste landfilled against allowance (COG) | Monitors the amount of biodegradable waste that is landfilled in the month against the government set landfill allowance. |
| Cllr Borrett E&W | E&W Residual waste landfilled | Tonnage of waste that was sent to landfill in each month. |
| Cllr Borrett E&W | E&W Recycling Centre rates | Percentage of material recycled at the household waste recycling centres each month. |
| 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 |
|----------------------------|--|---|
| Managing the budget | | |
| All | Projected budget spend against revenue budget | Projected amount of budget spend against ETD revenue budget as a variance each month |
| All | Spend against profiled capital budget | Projected amount of budget spend against ETD capital budget as a variance each month |
| All | ETD efficiency savings | Monthly efficiency savings generated. This includes a summary of budget savings achieved against Big Conversation proposals and two specific efficiency areas: <ul style="list-style-type: none"> • Use of residual LPSA reward grant funding to support public transport • Reallocation of Officer to LEP duties • 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 | Annual measure of FTE actuals against actual spend for all costs coded to premises subjectives. Work is underway to develop departmental level information. |
| Cllr Plant P&T | H'Ways Strategic partnership (Financial savings – projection of year-end) | Financial savings for the renegotiated NSP contract. The monthly figure is a projection of the year-end result. |

| P'folio | Measure | Definition |
|------------------------------------|---|---|
| Sustainability | | |
| All | ETD Energy (fossil fuels) consumption (CO2 emissions) | Norfolk County Council Carbon Dioxide Emissions. This measure currently relates to property only. |
| Organisational productivity | | |
| All | Sickness absence | Sickness absence per employee FTE measured against an internal target. |
| All | Reportable Incidents | Number of reportable Health and Safety incidents per 1,000 employees per month. |
| All | Non-reportable Incidents | Number of non-reportable Health and Safety incidents per 1,000 employees per month. |
| All | Staff resourcing (composite indicator) | <p>This is a composite indicator made up of the following elements supplied centrally, the RAG is determined by the HR Business Partner as a reflection of progress against the relevant measures below:</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 |
| All | Corporate level risks | Risks from the Corporate Risk Register that are relevant to ETD. |

|  Outcomes for Norfolk People | | |
|---|--|--|
| P'folio | Measure | Definition |
| People's view on Council services | | |
| All | Satisfaction with services (through annual tracker survey) | Satisfaction levels from NCC Annual Tracker Survey |
| 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. |
| Accessing the council including advice and signposting services | | |

| P'folio | Measure | Definition |
|--|---|---|
| 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. |
| Services to improve outcomes | | |
| Cllr Humphreys C'mmunity Protection | PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk | Measurement of businesses that Trading Standards work with to bring 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. |
| Cllr Steward Ec Dev and Cllr Plant P&T | [A] EDS Net additional homes provided | Measures house completions. The formal result 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 |
| 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. |
| 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. |
| Cllr Steward Ec Dev | [A] EDS Proportion of new businesses to business stock | Annual measure to determine creation of new businesses. |
| Cllr Plant P&T | TTS % of tracked bus services 'on time' at intermediate timing points | Former National Indicator 178. Monitors monthly bus punctuality by 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. |
| Cllr Plant P&T Cllr Steward Ec Dev | [Q] EDS Accessibility | This is based upon former National Indicator 175. This indicator monitors access to core services and facilities via public transport. |
| 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. |

| P'folio | Measure | Definition |
|-------------------|--|--|
| 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. |

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

Norfolk Economic Intelligence Report

CONTENTS

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| SECTORAL ACTIVITY INVOLVING NORFOLK COUNTY COUNCIL | 2 |
| GENERAL ECONOMIC INFORMATION | 4 |
| SKILLS AND THE LABOUR MARKET | 6 |

The data in this is taken from a range of sources which are listed on the relevant pages and covers the whole of Norfolk. In most cases data refers to the most recent full quarter, however where this is not available and data is older it will be clearly stated.

This is an abbreviated version of our quarterly economic intelligence report prepared for the business community. If you would like to read more, including information on individual businesses, sectors, inward investment, infrastructure and funding opportunities please contact Ellen Jones or Roberta Willner for the full version.

SUMMARY

Key Indicators

| | |
|---------------------|---|
| Business Confidence | ↑ |
| National Economy | ↓ |
| Skills | ↑ |
| Unemployment | ↑ |
| Job Vacancies | ↑ |

There are many positive reports from quarter 1 from businesses, with expansion plans and investment reported in several of Norfolk's key sectors. Both the advanced engineering and energy sectors may benefit from international delegations looking to invest. In the UK, figures from the UKTI show an increase in inward investment activity, up 19% on last year and strong regional export figures up 14% above average.

Despite the wettest April to June period on record, the tourism and retail sectors are geared up for a good summer, looking to benefit from the Olympic Games. There are, however, some reported redundancies in the advanced engineering and financial service sectors showing that it is not all good news in an economy which has contracted for the third quarter in a row. Nationally, output from the construction sector fell by 5.2% in the period between April and June 2012.

Overall skills levels have improved in Norfolk over the past year and the proportion of people with no qualifications has fallen. However, the proportion of people with post-graduate qualifications has fallen in Norfolk over the same period. Norfolk County Council's Economic Growth Strategy seeks to improve skills and employability in the County by delivering apprenticeships and graduate work placements for young people and supporting people from welfare to work or further learning by working with partners through Norfolk's Employment and Skills Board.

The unemployment picture has worsened over the past year, but the number of vacancies notified to Jobcentre Plus over the past quarter has been significant when compared to previous years. The weather is thought to have influenced the start of the summer tourism season, with claimant count rates not falling by the scale expected in May and June.

SECTORAL ACTIVITY INVOLVING NORFOLK COUNTY COUNCIL¹

Advanced Engineering

Yotta Group Visit

During May 2012, Norfolk County Council hosted a reception for a delegation of Chinese investors from the City of Shenzhen, Guangdong Province. This was part of a week-long visit to the UK, where the delegation were exploring potential sites for a research and development centre for innovative new engine designs, which will ultimately be manufactured in China.

The delegation's visit to the UK was organised by Hethel Engineering Centre-based, Elitech Power Ltd, which is aiming to convince the Chinese investors to build a centre in Norfolk, as part of a billion pound Chinese manufacturing project. A number of sites, including the Hethel technology Park, are being considered.

The Chinese investors, the **Yotta Group**, have already committed £1.1 billion to produce a new type of engine that achieves extremely high efficiency with reduced emissions and will change the market in Chinese car manufacturing.

The technology behind the engine has been developed in the UK. The Chinese investors have committed to continue this work using various companies and until they have built the proposed research and development centre. The Chinese investors' are now seeking the best location for the R&D centre.

Feedback from the Chinese delegation was encouraging. During a speech made at the reception, Mr. Chen Tong, Chairman of the Yotta Group commented "The agricultural technology centre in the UK will be responsible for technology research and development. The ideal location will be the most beautiful Norfolk County." "Although it is supposed to be a large agricultural county, I can see from the Hethel Engineering Centre you have gathered the world leading technology and experience that makes it the ideal location. I feel you have gathered many world leading experts and knowledge resource is readily available. We have confidence that Norfolk has a long history of automotive research and development and this long history will benefit our work".

¹ Sources taken from Norfolk County Council, Elitech Power Ltd, Eastern Daily Press, and Labour Market Intelligence.

Energy

During 17th & 18th June, businesses and trade officials from the Jiangsu province in China visited Norfolk and Suffolk to explore investment opportunities in East Anglia's offshore wind industry – recently branded the East of England Energy Zone.

The visit included a two day tour of local energy businesses and tourism hot spots including Great Yarmouth's outer harbour, Eastport, Beacon Park and the Orbis Energy Centre in Lowestoft. The tour ended with an official civic reception hosted by Norfolk County Council chairman Ian Monson and his Suffolk counterpart Jeremy Pembroke at Norwich Castle – where local businesses in the energy sector were given the opportunity to make links with the businesses from Jiangsu.

The visit is the latest stage in the joint initiative by Norfolk, Suffolk and Essex County Councils to work with China to create new export and inward investment opportunities, which the three authorities hope will lead to more joint ventures between the Chinese and local firms to encourage business growth and job creation in the region.

By 2020, offshore wind in the East of England is predicted to be worth £23bn with the potential of creating tens of thousands of new jobs; and with more than 40 years' experience in offshore energy production the East of England has the second largest concentration of offshore wind farms in the world - which is an attractive prospect for inward investors.

The East of England has been listed as one of the six CORE (Centre for Offshore Renewable Engineering) areas in the UK, by the government, which will assist in further promoting the assets and opportunities available in Norfolk to overseas businesses looking to invest.

Chen Qingwei, division director for the Jiangsu Department of Commerce, who led the visiting delegation, said the trip had helped delegates to understand how the offshore energy sector was being developed, planned and utilised in the region and he hoped it would lead to enhanced co-operation between companies from the two areas.

GENERAL ECONOMIC INFORMATION

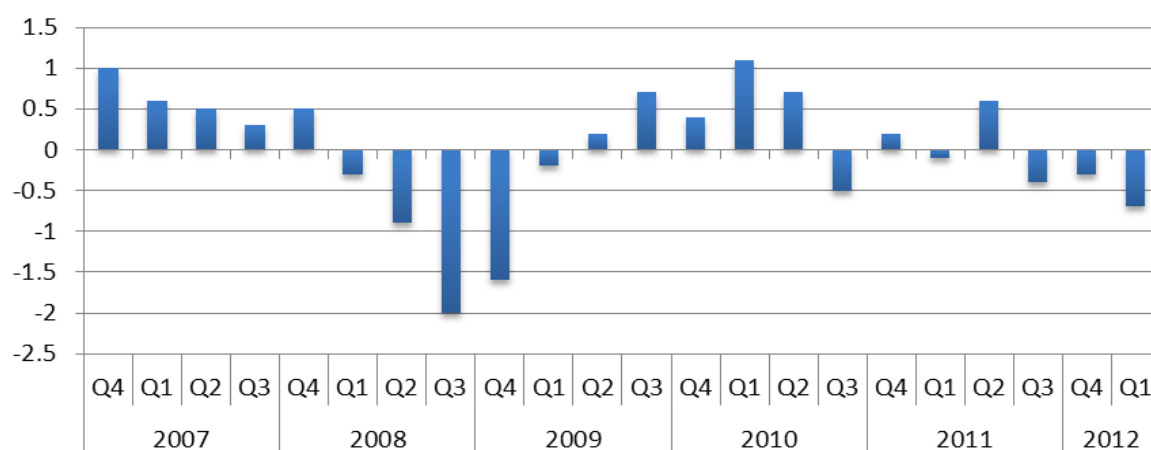
National Economic Information

For the third quarter in a row, the UK economy has contracted indicating that the Country is again in recession. Preliminary estimates for the second three months of 2012 show that the economy contracted by 0.7% with the construction sector making the largest contribution to this decline.

Interest rates have been at a record low of 0.5% for 40 consecutive months. By keeping interest rates low the Bank of England hopes to encourage growth.

The Retail Price Index (RPI) currently stands at 2.8% while the Consumer Price Index (CPI) currently stands at 2.4%. Inflation is lower than it was at the end of 2011 but still higher than the Government's target of 2% and widely predicted to stay above this rate for the rest of 2012.

Fig. 1 – quarterly GDP growth rate (UK)



The East of England Forecasting Model

The East of England Forecasting Model (EEFM) is owned by EELGA and provides a credible economic forecasting service for local authorities and Local Enterprises Partnerships in the East. Forecasts are run annually and the 2012 results have recently been published on the [Cambridgeshire County Council website](#).

Headline figures for the baseline run show that the impact of the recession on jobs in Norfolk has been marked. The Model suggests that around 23,000 jobs have been lost in Norfolk as a result of the unfavourable economic climate (2006-2010) but that over the 20 year period 2001-2021 an additional 62,900 jobs are being forecast in Norfolk against an East of England Plan target of 55,000 over the period. This level of jobs growth is forecast to lead to a demand for 82,400 dwellings over the same period. Two scenarios were run alongside the baseline: a high migration scenario (where long-term UK migration is set to 200,000 per annum rather than 90,000 in the baseline) and a lost decade scenario (where economic growth is lower than baseline run until 2021). [For more information on results for Norfolk please see the Norfolk County Council website](#)

Business by sector, employment size and age²

The Inter-Departmental Business Register has released figures for 2011 on the number of enterprises in Norfolk by sector, employment size and age.

In terms of key sectors, construction has the largest business representation in the County, with 14% of all enterprises (4,150) in Norfolk being construction related, only marginally smaller than the UK figure of 13%. The second largest sector in terms of number of enterprises is the professional, scientific and technical sector (3,455 or 12%, 16% nationally) closely followed by agriculture, forestry and fishing (11% or 3,190, 7% nationally) and retail (10% or 2,750, 9% nationally). Typically these sectors employ small numbers of people with their employee proportions being smaller than their business proportion. The exception is retail which had a 12.9% share of employees in 2010³. Those sectors with a small proportion of total enterprises in the County include public administration and defence, education and finance and insurance. These sectors each have a larger employee share than business share indicating these enterprises typically employ many people.

Table 1 – enterprises by employment size band

| Norfolk | | |
|--------------|---------------|-----|
| 0 - 4 | 21,430 | 74% |
| 5 - 9 | 4,200 | 15% |
| 10 - 19 | 1,770 | 6% |
| 20 - 49 | 955 | 3% |
| 50 - 99 | 310 | 1% |
| 100 - 249 | 135 | 0% |
| 250 + | 90 | 0% |
| TOTAL | 28,890 | |

The proportion of enterprises classed as small in number was 89% in 2011. 9% of enterprises in Norfolk are classed as being medium in size while the remaining business are classed as large. These proportions match national figures.

Table 2 – enterprises by age of business

| | Norfolk | | UK |
|-------------------|---------------|-----|-----|
| Less than 2 Years | 3,245 | 11% | 15% |
| 2 - 3 Years | 3,145 | 11% | 13% |
| 4 - 9 Years | 7,735 | 27% | 28% |
| 10 or more Years | 14,765 | 51% | 44% |
| TOTAL | 28,890 | | |

The proportion of businesses that have been trading in Norfolk for less than 2 years is only 11%, compared with 15% in the UK. 51% of businesses in Norfolk have been trading for more than 10 years, compared to 44% nationally.

² Inter-Departmental Business Register – UK Business – Activity, Size and Location 2011

³ Adapted from data from the Office for National Statistics licensed under the Open Government Licence v.1.0.

SKILLS AND THE LABOUR MARKET

Skills⁴

The proportion of working age people without qualifications has decreased in Norfolk over the past year. Indeed the proportions of those qualified to at least NVQ level 1, 2 and 3 have also increased in Norfolk in the past year. While it is encouraging that the overall qualifications of Norfolk's working age population are improving it is perhaps of some concern that the proportion of people with post-graduate qualifications has gone down over the period when compared to regional and national proportions which have increased.

Economic Growth Strategy

The proportion of working age population qualified to at least NVQ level 3 in Norfolk was 47.8% in 2011, an increase from 46.3% in 2010. In comparison the New Anglia Local Enterprise Partnership (NALEP) area had a rate of 48.7%, the East 49.9% and England 52.4%.

While it is encouraging to observe an increase in this indicator, the Economic Growth Strategy for Norfolk seeks to deliver a narrowing of the gap between Norfolk and the East for this measure. Between 2010 and 2011 this gap has increased slightly. However, this increase is well within the tolerances of the confidence interval associated with this dataset. It must also be noted that the up-skilling of Norfolk's population is a long-term objective for the County Council and the initiatives of the Economic Growth Strategy were yet to be implemented at the time this data was collected.

Table 3 – Proportion of working age population by skill level 2011 (change from 2010)

| | Working age population | | | |
|---------------------------------|-------------------------|-------------------------|------------------|------------------|
| | Norfolk | NALEP | East | England |
| % with no qualifications | 11.5% (-1.4%) | 10.3% (-1.7%) | 9.6% (-0.8%) | 10.4% (-0.7%) |
| % with NVQ1+ | 81.6% (+2.6%) | 82.5% (+2.0%) | 83.8% (+2.4%) | 82.8% (+2.5%) |
| % with NVQ2+ | 67.0% (+3.5%) | 68.4% (+3.8%) | 68.5% (+2.7%) | 69.5% (+2.5%) |
| % with NVQ3+ | 47.8% (+1.5%) | 48.7% (+1.4%) | 49.9% (+1.7%) | 52.4% (+1.8%) |
| % with NVQ4+ | 25.0% (-1.0%) | 25.5% (-1.0%) | 29.2% (+0.7%) | 32.7% (+1.6%) |

Details of the range of student conventions the County Council is supporting in 2012/13 please contact Ellen Jones or Roberta Willner for the full version

⁴ Annual Population Survey

Employment and Job Opportunities

The number of people who are employed in Norfolk has been rising over the past year, but over the past quarter the figure has decreased.

The number of vacancies notified to Jobcentre Plus over the past quarter has been significant when compared to previous years.

Employment⁵

Most recent data on employment shows that there were 389,700 people of working age in employment in the County in the year to March 2012. 3,500 fewer people were in employment during this period than the year to December 2011 but 8,900 more people are in employment now than they were a year ago.

Rates of employment in the County stood at 73.8% in the year to March 2012. The equivalent rate in the NALEP area was 75.5% while in the East it was 74.3%. However, Norfolk's employment rate in this period was higher than that of England (70.3%).

Rates in Norfolk have fallen marginally since the year to December 2011. However, they have risen significantly on the same period a year ago, as they have in the NALEP area as a whole, far more than improvements observed in the East. Indeed, rates of employment have actually fallen nationally over the past year so the improvement observed in Norfolk over the past year shows that Norfolk has weathered the storm well in terms of employment.

Table 4 – employment April 2011 – March 2012

| | Working age population | | | |
|-------------------------------|------------------------|---------|-----------|------------|
| | Norfolk | NALEP | East | England |
| Employment Rate | 73.8% | 75.5% | 74.3% | 70.3% |
| Change on last quarter | -0.1% | 0.5% | 0.4% | 0.1% |
| Change on last year | 1.8% | 2.2% | 0.9% | -0.1% |
| Numbers employed | 389,700 | 728,200 | 2,730,000 | 23,714,600 |
| Change on last quarter | -3,500 | 100 | -6,500 | 50,400 |
| Change on last year | 8,900 | 19,500 | 28,600 | 72,600 |

Jobcentre Plus notified vacancies

In the period between April and June 2012 there were 16,014 vacancies notified to Jobcentre Plus. The long-term average for this period would suggest we might expect 11,336 over the period (based on quarterly results since 2004) so an increase of 41% is significant.

39.5% of all vacancies notified to Jobcentre Plus in the period between April and June 2012 were in the real estate and business sector. The second largest sector in terms total notified vacancies over the period was health at 18.0% while the community, social and personal service sector was responsible for 10.9%.

⁵ Annual Population Survey

Unemployment⁶

Overall, the unemployment picture has worsened over the past year but is better than it was in the last quarter.

Claimant count rates have not fallen to expected levels in May and June. It is thought that this is attributable to the recent poor weather and its influence on the start of the summer tourism season.

In the year to March 2012 31,800 people of working age were unemployed in Norfolk. This compares favourably with figures from last quarter when 32,900 people were unemployed but unfavourably with figures from the same period in 2011 when only 29,300 people were unemployed.

Most recent figures on unemployment show that rates of unemployment were 7.5% in Norfolk for the year to March 2012. This compares with rates in the NALEP area of 6.5%, the East of 6.8% and England 8.2%. Rates in Norfolk have increased by 0.4% in the past year, greater than increases in either the NALEP area, which has actually seen rates decrease slightly, or the East showing that the gap between Norfolk and these areas has actually increased over the year. This shows that in terms of unemployment Norfolk has not performed as well over the last year as the region as a whole. However, it has out-performed the national trend over the same period.

In June 2012 there were 17,179 people (3.2%) claiming Jobseekers Allowance in the County. This figure was 818 higher than it was in June 2011 but 2,068 lower than it was in March 2012. Rates in Norfolk were equivalent to that of the NALEP area, higher than the East but lower than national rates. Over the past quarter rates have decreased in all comparator areas. However, over the last year rates have risen in all of the same areas.

Table 5 – unemployment and economic inactivity (April 2011 – March 2012) and claimant count (June 2012)

| | Working age population | | | |
|-------------------------------|------------------------|--------|---------|-----------|
| | Norfolk | NALEP | East | England |
| Claimant Count rate | 3.2% | 3.2% | 3.0% | 3.8% |
| Change on last quarter | -0.4% | -0.3% | -0.3% | -0.2% |
| Change on last year | 0.1% | 0.2% | 0.1% | 0.2% |
| Unemployment rate | 7.5% | 6.5% | 6.8% | 8.2% |
| Change on last quarter | -0.2% | -0.2% | 0.0% | 0.1% |
| Change on last year | 0.4% | -0.1% | 0.1% | 0.5% |
| Claimant Count | 17,179 | 30,852 | 112,772 | 1,282,669 |
| Change on last quarter | -2,068 | -3,213 | -10,359 | -87,835 |
| Change on last year | 818 | 1,976 | 4,543 | 60,447 |
| Numbers unemployed | 31,800 | 50,600 | 198,400 | 2,120,800 |
| Change on last quarter | -1,100 | -1,900 | -1,800 | 31,400 |
| Change on last year | 2,500 | 700 | 3,000 | 147,400 |

⁶ Annual Population Survey and Claimant Count

Typically over the summer months the gap between rates of claimant count in the East and Norfolk narrows due to the more seasonal nature of the Norfolk labour market. As a result of the economic downturn Norfolk has remained relatively robust against the East with the gap between the two rates tending to be smaller than the long-term average might otherwise suggest. However, results from May and June have seen this gap widen somewhat. It is highly likely that the wettest April to June period on record will have had an effect on seasonal tourism trade in Norfolk. Indeed recent reports from the BBC suggest that tourism has been hit significantly by the poor weather over the last few months.

Youth unemployment

In the year to March 2012 11,400 people aged between 16 and 24 were unemployed in Norfolk (18.5%). Although this figure is high it is lower than figures published in each of the past three quarters. Youth unemployment for the period of the economic slowdown peaked at 13,600 (19.7%) in the year to June 2011. Results over the next couple of quarters will show whether or not this downward trend is a true reflection of what is happening in the County in terms of youth unemployment or whether it is related to the seasonality of the youth jobs market with the end of the academic year in July typically meaning a rise in young people looking for work.

5.5% of people aged between 16 and 18 were classed as not in employment, education or training (NEET) in June 2012, up 0.4% on the same time in 2011.