



# Environment, Development and Transport Committee

Committee Plan 2018/2021



## **Welcome to the Committee Plan. In this plan you will find:**

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## County Council Strategy

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*Caring for our County: A vision for Norfolk in 2021* was approved by Members in February 2018 and outlines the Council's commitment to playing a leading role in:



Building **communities** we can be proud of



Installing **infrastructure** first



Building **new homes** to help young people get on the housing ladder



Developing the **skills of our people** through training and apprenticeships



Nurturing our growing **digital** economy



Making the most of our **heritage, culture and environment**

The Council's Strategy for 2018-2021 – Norfolk Futures – will provide the mechanism to enable these ambitions for the County across all of its activities.

Norfolk Futures will deliver these transformational commitments in a context where demand for our services is driven both by demographic and social trends, and where increasingly complex and more expensive forms of provision are increasingly prevalent.

Norfolk Futures is guided by four core principles that will frame the transformation we will lead across all our work:

Under the banner of Norfolk Futures we will deliver sustainable and affordable services for the people who need them most. The whole Council needs to change to keep up with increasing demands and ever better ways of working.



Offering our help early to **prevent and reduce** demand for specialist services



**Joining up** our work so that similar activities and services are easily accessible, done well and done once



Being business like and making best use of **digital technology** to ensure value for money



Using **evidence and data** to target our work where it can make the most difference

These principles frame the transformation that we must lead across all our services and activities. This is all underpinned by evidence and political support, to change how the Council works and how we work with the people of Norfolk.

By 2021 the strategy and these underpinning Service Plans will have moved the Council towards a more sustainable future with affordable, effective services. This means that we will have radically changed the ways we do some things. We will know our citizens and manage their needs effectively using the best evidence to enable the most appropriate outcomes. We will be working jointly across the Council on our biggest challenges by default, and changing the way we work to reflect new technology and ways of working. This will enable us to work smarter, better and plan long term to because the council the County needs.

## **EDT Committee's role in Norfolk**

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The Committee has responsibility for a range of service areas. There is no hierarchy as every area has a vital role to play in achieving ambitions for Norfolk. Achievement of these ambitions will require sound, long term planning as well as working with others.

The services the EDT Committee is responsible are universal in that they are intended to be available/used by everyone in Norfolk, rather than being targeted at a particular demographic. It includes services which help to keep the county moving, protect and enhance the environment and develop the transport network. These are summarised below.

### **Environment**

- The service is aiming at safeguarding and enhancing Norfolk's natural environment.
- A wide range of activities are carried out. This includes activities focussed on countryside access and infrastructure (e.g. Norfolk Trails and Public Rights of Way) as well as natural capital assets like landscapes, ecosystems and wildlife.
- The service works with volunteers, including work placements, wildlife recorders and tree inspectors.
- We host the Norfolk Coast Partnership, which safeguards the Norfolk Coast AONB, the Norfolk Biodiversity Partnership and Norfolk non-native Species Initiative, supporting community action for biodiversity across Norfolk.

### **Highways service**

- We carry out a wide range of activities to manage, maintain and improve Norfolk's highway network to support sustainable growth.
- We have an in-house design team who develop and project manage highways improvement projects.
- We also have an in-house highway works team, carrying out day to day maintenance in localities. This includes our Highway Rangers, working with parish councils to improve local areas.
- Through our area offices, a one-stop-shop for public interface, dealing with the range of issues from emergencies, to public rights of way maintenance, to parking restrictions, to road signs.

### **Flood and water management**

- Responsible for delivering the authority's functions as the Lead Local Flood Authority for Norfolk. This is summarised as determining levels of local flood risk affecting communities in Norfolk, seeking opportunities to reduce the level of flood risk for existing properties and preventing new development from increasing existing levels of flood risk.

### **Infrastructure development**

- Focussed on medium to long term infrastructure planning and supporting the delivery of objectives in the economic strategy. This includes:-
  - Supporting developers
  - Identifying and pressing the case for major infrastructure improvements

- Infrastructure planning (including the Local Transport Plan)
- The service also provides a range of traffic monitoring and survey services, and carries out feasibility studies, traffic assessments and safety audits.

### **Infrastructure delivery**

- This services focuses on securing the funding, planning and delivery for major infrastructure projects – enabling the delivery of the infrastructure elements of the strategic objectives/strategy. Developing major schemes ready for implementation on the ground. This includes the NDR, 3<sup>rd</sup> River Crossing, Long Stratton Bypass etc.

### **Planning services**

- Responsible for delivering the County Council's functions as a County (minerals and waste) planning authority. This means planning to provide for the timely provision of sufficient mineral extraction including associated development, such as asphalt and concrete plants, and sufficient waste management capacity.

### **Waste**

- Delivering a range of waste services to ensure that we fulfil our statutory duties as a Waste Disposal Authority.
- This includes:-
  - Recycling Centres
  - Payment of recycling credits to district councils and 3<sup>rd</sup> parties for material they collect for recycling
  - Promoting waste reduction, reuse, composting and recycling
  - Closed landfill aftercare and management
  - Dealing with the residual rubbish collected by Norfolk authorities

### **Travel and transport services**

- Providing and supporting safe and sustainable transport.
- This includes securing transport arrangements for Norfolk's most vulnerable adults (on behalf of Adult Social Care) and school/college transport (on behalf of Children's Services).
- Working with bus operators to ensure an effective an accessible transport network, and providing bus service information.
- We also maintain public transport assets, including Norwich Bus Station, Park and Ride Sites, and a number of bus interchanges.

### **Support and development**

- The elements of this service that report to EDT Committee are primarily back-office support. A wide and varied range of support is provided across all EDT services.

Further information about each of these services has been compiled into a Plan on a Page, setting out some of the key activities and priorities for 2018/19. The Plans on a Page are appended to this Committee Plan.

## Our key actions for 2018/19 are:

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There a number of actions across the services reporting to EDT Committee, and various delivery/service plans are in place. The following are the key actions being delivered this year that it is suggested the Committee may wish to monitor regularly.

- Complete construction of the Norwich **Northern Distributor Route**.
- Secure a **contractor to design and construct the Great Yarmouth 3<sup>rd</sup> River Crossing** (being ready to start once all funding and relevant planning approvals etc. are in place).
- Continuing to push the case for the **Norwich Western Link**.
- Complete processes necessary to enable construction the improved **Hempnall junction** scheme during 2019.
- Introduce the **new DIY waste charging policy** across our Recycling Centres.
- Complete the first year of the **market town studies** programme, which would see studies for Dereham, Diss, Thetford, North Walsham and Swaffham.
- Considering the outcomes of the Department of Transport's work to define a **Major Road Network** (the results of which are anticipated late Summer/early Autumn) and determining local priorities to ensure we secure funding for Norfolk.
- Reviewing our ongoing approach to **working in localities**, including how we can better engage with and utilise community resources e.g. town/parish councils and volunteers.
- Continuing to maximise opportunities **commercialise** our services.
- **Deliver the capital programme**, including a range of highway schemes across Norfolk.

## **The voices of people who use our services**

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What Norfolk residents and service users have said they would like the Committee to bear in mind when making decisions.

In developing the Customer Service Strategy for NCC, customers were consulted around what they would like and expect in terms of their interactions with the council and its staff. Whilst the consultation is now a couple of years old, the responses still fully reflect anecdotal examples and compliments and complaints received by NCC. The main outcomes the people are looking for can be summarised as follows:

- It's easy to find information, access services and complete transactions
- I can deal with the council in the way that suits me best
- Services are responsive and I am kept up to date with progress
- Information is personalised and meets my needs
- I only have to make a request or tell my story once and the job gets done
- Explanations are clear and I know what to expect

For the Highways Service, we participate in an annual customer survey carried out by Ipsos MORI, through the National Highways and Transport Network. 3,300 Norfolk residents were asked to rate a range of services. Out of the 31 county councils and larger unitary authorities we were rated against, the feedback from our customers means that Norfolk is ranked in the top 10 in for:

- Condition of highways – 10<sup>th</sup>
- Local bus services – 9<sup>th</sup>
- Road safety education – 6<sup>th</sup>
- Ease of access for people with disabilities – 8<sup>th</sup>
- Community transport – 8<sup>th</sup>
- Traffic levels and congestion – 8<sup>th</sup>
- Overall – 7<sup>th</sup>



## EDT Committee Services in Norfolk

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EDT Committee Services are, in the main, universal in that they are available for all Norfolk residents, businesses and visitors to access.

Some **key demographic factors and trends** to take into account when considering EDT Committee services are:-

- Norfolk is the most rural county with one of the lowest population densities in England.
- Norfolk generally has an older population that is projected to increase at a greater rate than the rest of England. The number of people aged 65 and over in Norfolk is due to increase 31% over 15 years, and will mean the number of people aged 65 and over, as a proportion of Norfolk's total population, will increase from 23.8% to 28.3%.
- Across Norfolk, the average life expectancy is about 80 years for men and about 84 years for women.
- The 85+ age group is Norfolk's fastest growing, and it is this age group which has most impact on demand.
- Life expectancy, levels of educational attainment and a number of other factors are all lower for Gypsy, Roma and Traveller communities, compared to the rest of the population.
- Norfolk has a higher than average number of disabled and older residents compared to other areas of the UK, and a growing number of young people who have recognised disabilities.
- Around 92.9% of Norfolk residents are White British, with an estimated 7% from a Black, Asian or minority ethnic (BAME) background. In total, around 130 languages are spoken as a first language other than English in Norfolk.
- Minority faiths in Norfolk represent just under 2% of the population. There are many different faiths represented in Norfolk, which includes several mosques, synagogues, a Sikh temple, a Hindu Temple and numerous Buddhist groups.
- It is estimated that around 6% of the population is lesbian, gay or bisexual.

There are also some **geographic and service specific factors** to consider:-

- The highway network we are responsible for includes 800+ bridges, 6,000+ miles of road and 50,000+ street lights.
- Based on national surface water modelling approximately 37,000 properties are estimated to be at risk from flooding during a rainfall event with a 1 in 200 annual chance of occurring. Norfolk is recognised as the 10<sup>th</sup> most at risk area out of 149 authorities.

## Key Committee challenges

The Committee faces a range of challenges in achieving ambitions for Norfolk. These must be taken into account during decision-making

Challenge	Description
Managing demand and growth	<p>The services reporting to EDT Committee are universal in that they are available for all Norfolk residents, businesses and visitors to access. Increased demand on services through population growth could put pressure on services in terms of funding and capacity.</p> <p>The lack of new homes, particularly affordable homes, is a national issue. There are a large number of people who are not able to access or afford a home of their own. There are a number of national and regional strategies and activities with the aim of accelerated delivery of new housing. New developments effectively result in an increase in the size of the highway asset that the County Council is responsible for.</p>
Highway asset performance	<p>There is a significant backlog of highway maintenance activity. The overall highway asset backlog at June 2017 was £51.4m, which has slightly increased from the 2015/16 figure of £48.9m. This compares with £59.4m in 2014/15 and £72.5m in 2013/14.</p>
Construction industry inflation	<p>The inflation level in the construction industry has been, for a number of years, in excess of more general inflation. This is partly because of the price of oil, which a number of products (e.g. bitumen) need.</p>
Waste volumes	<p>Waste volumes are subject to a number of external factors that the authority has no control over and can be highly volatile.</p> <p>Each tonne of residual waste costs around £110 per tonne, meaning a 1% change in tonnages could lead to a movement of over £200,000. Changes could be caused by a combination of a number of factors e.g. increases in household numbers (above those previously assumed), changes in legislation, economic conditions, weather patterns. The forecast tonnages are monitored closely throughout the year and based on a combination of current year actuals and historic trend data.</p>
Concessionary fares	<p>There is little scope to amend the concessionary fares scheme as it is operated within statutory guidance. There continues a significant funding shortfall for this service, which we are currently managing through a negotiated agreement with bus operators.</p>
Recruitment and workforce	<p>There are a number of specialist professional services reporting to EDT Committee. In some of these areas, we are finding it difficult to attract and recruit. This is in part because</p>

Challenge	Description
	of the buoyancy of the market, i.e. the County Council is not the only opportunity available.
Generating income and securing other sources of funding	<p>As we continue to maximise and increase reliance on income generation, from various sources, we become increasingly reliant on the market. This provides an opportunity, but also exposes services to increased risk as they will be increasingly affected by market factors.</p> <p>We have a strong track record of securing funding from external sources, and there are a number of projects and services being fully or partly funded in this way. Many of these include an element of match funding or similar expectations about the County Council's input. There needs to be sufficient capacity and resource in the organisation to be able to continue to successfully bid for funding in the future, and to avoid the risk of losing existing funding.</p>
Digital technology and inclusion	<p>We increasingly live in a digital world and individuals are now, more than ever, used to being able to access the information and services they need electronically and at any time of the day. We need to design as many of our services as possible to be available digitally and change, enable, and support more people to become digitally included – not least because this usually represents the most efficient way to access information and services.</p> <p>Some groups of people in Norfolk face unique challenges in getting online and accessing the internet – such as disabled and older people. These groups often experience poorer lifelong outcomes compared to the population as a whole, and as a result, they are often the people that the Council particularly wants to engage with digitally – to promote independence in the most cost effective ways possible.</p>

## Resources and budget

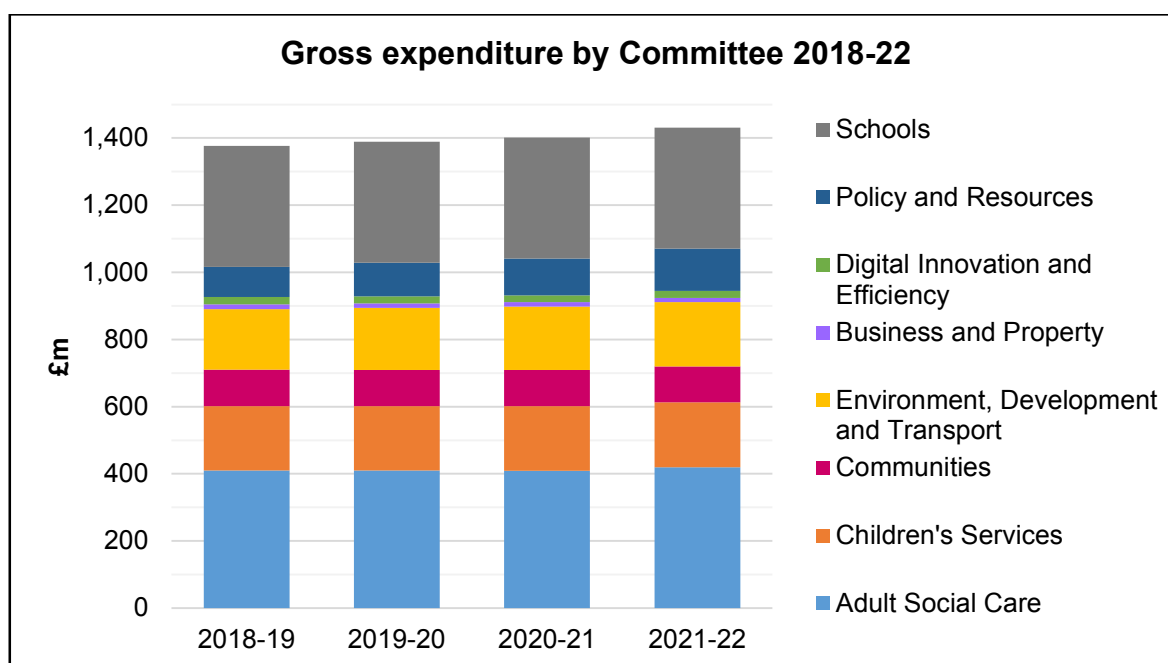
Local government faces ongoing reductions in funding over the period covered by this Plan. The two key financial tasks for all committees are to deliver their 2018-19 budget, and to plan their expenditure over the Medium Term Financial Strategy up to 2021-22. The scale of this challenge requires a new approach to service delivery, a wide range of options, and significant public consultation.

The following tables provide an overview of the County Council's budget position, and a detailed breakdown for the Service Committee following 2018-19 budget setting. Future year budgets will vary from the figures shown here as detailed budget setting work is undertaken and the budget is set by Members each year, however they provide an overall picture of the Council's finances.

### Norfolk County Council gross revenue budget 2018-19 to 2021-22

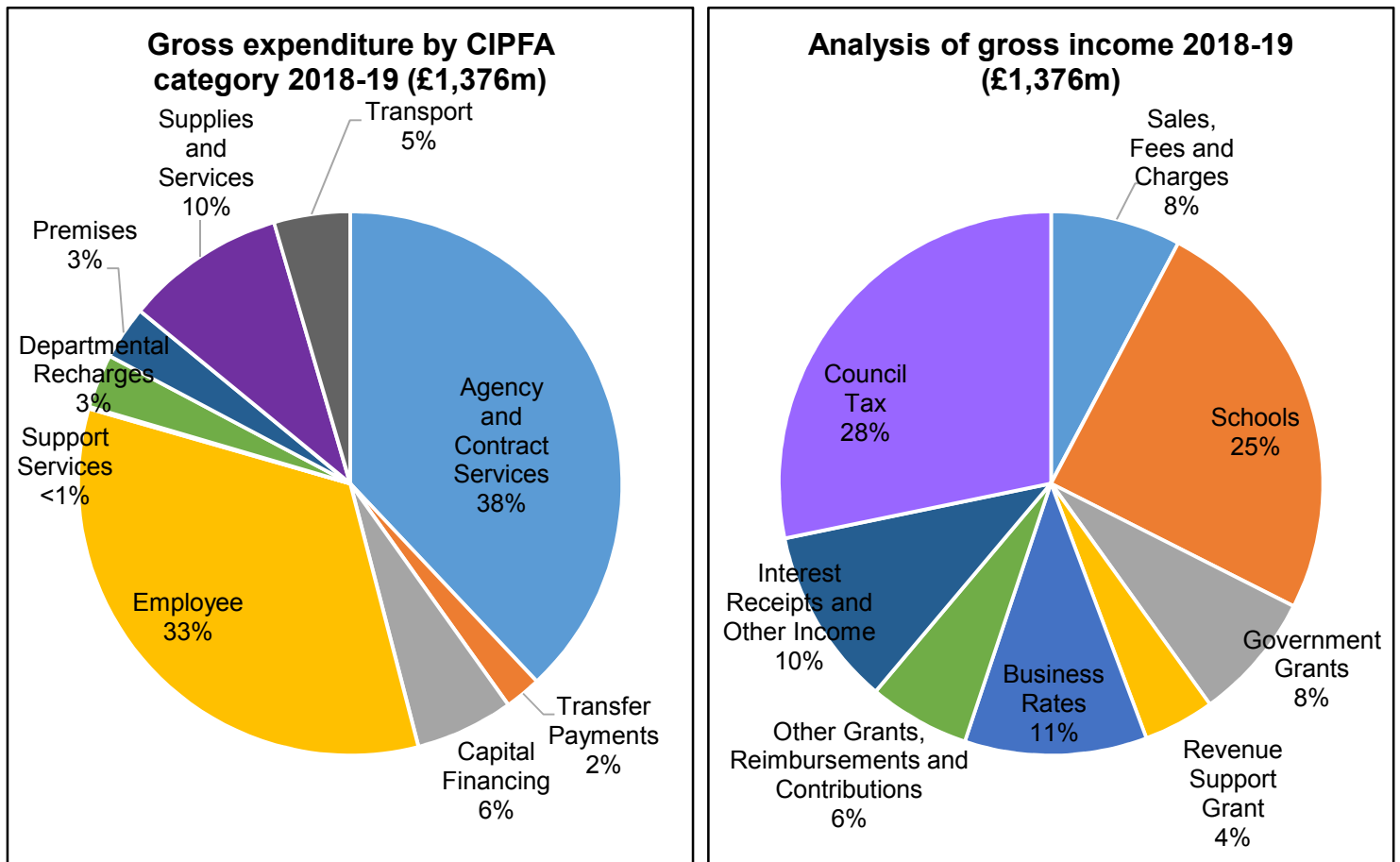
The chart below summarises the County Council's gross expenditure budget by Committee for the period covered by the Medium Term Financial Strategy 2018-19 to 2021-22. The **gross budget for 2018-19 is £1,376m**, this includes £360m which is passed directly to schools.

The **net budget for 2018-19 is £388.8m**.



**Note:** the gross expenditure shown above does not include the requirement for savings to close the forecast budget gap in future years 2019-20 to 2021-22.

The following charts provide an analysis of the County Council's gross income and expenditure for 2018-19, to show where the money comes from, and how it is spent.



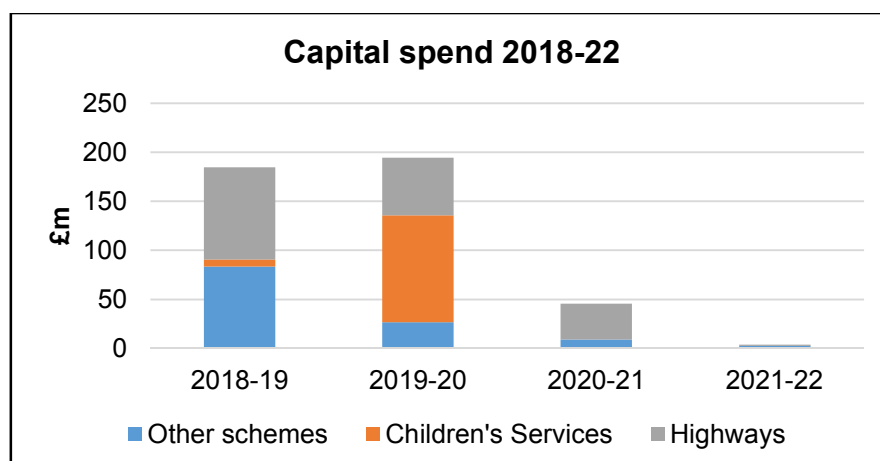
**Notes:**

Transfer Payments relate to direct payments to service users to enable them to commission their own services, such as domiciliary care and day care.

Interest Receipts and Other Income includes capital charges and depreciation and charges for transport services provided by CES department to others within the Council.

## Norfolk County Council Capital Programme 2018-19 to 2021-22

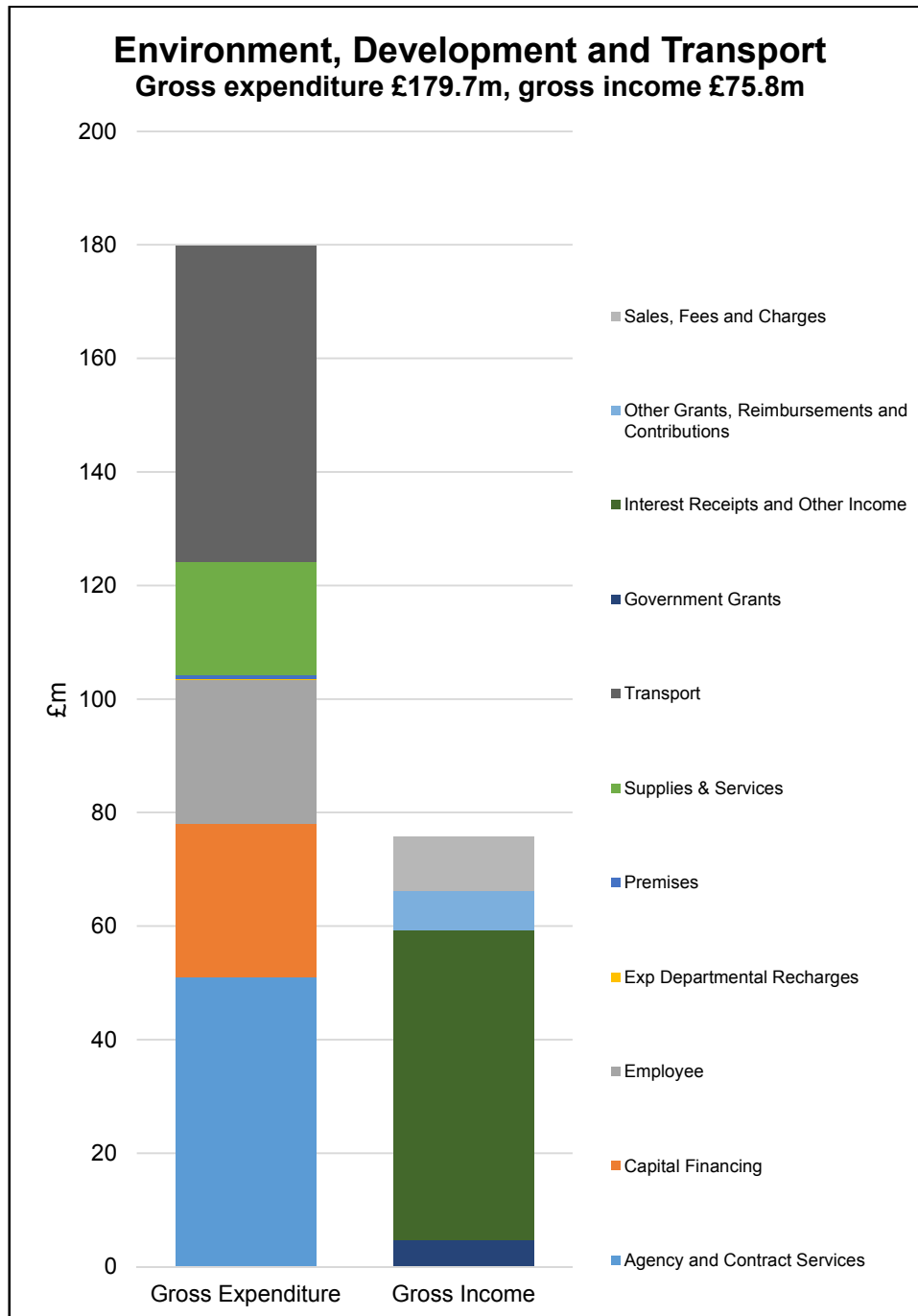
The chart below summarises the County Council's Capital Programme for 2018-19 to 2021-22.



## Details of Environment, Development and Transport Committee gross revenue budget 2018-19

The following chart provides details of this Committee's gross expenditure and gross income budgets.

The Committee's **net budget for 2018-19 is £103.9m**



## Norfolk Futures

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Under the banner of Norfolk Futures we will deliver sustainable and affordable services for the people who need them most. The whole Council needs to change to keep up with increasing demands and ever better ways of working. Norfolk Futures is guided by four core principles that will frame the transformation we will lead across all our work. Seven initial corporate priorities have been identified which are:

- Safe children and resilient families
- Promoting independence for vulnerable adults
- Smarter information and advice
- Towards a housing strategy
- Digital Norfolk
- Local services strategy
- Commercialisation

The Environment, Development and Transport Committee is not currently directly responsible for any of these priorities though EDT plays a role in most. Oversight for the entire transformation programme will be provided by Policy and Resources Committee.

## Risks and Innovation

By identifying risks and opportunities we can make better decisions as to future activities and focus.

### Risks

As an organisation we have a risk management process which cuts across all of the departments and committees. The information below shows a snapshot in time and will be updated as the plan develops.

For EDT Committee there are six main areas of risk which could affect what we do in the future.

Risk	How high is the risk?
Failure to construct and deliver the Great Yarmouth 3rd River Crossing (3RC) within agreed budget (£121m), and to agreed timescales (construction completed early 2023)	Amber
Failure to construct and deliver the Norwich Northern Distributor Route (NDR) within agreed budget (£205m)	Amber
Insufficient drainage controls in place as new development continues to take place increasing local flood risk on site or downstream.	Amber
The allocation and level of funding for flood risk mitigation does not reflect the need or priority of local flood risk within Norfolk.	Amber
Rising transport costs	Amber
Failure to development test and implement the Accounts Payable (AP) interface following the replacement of the HMS system.	Amber

### Innovation

As well as looking at future challenges we are also seeking new and exciting opportunities to help deliver our ambitions.

This includes things like new funding streams, different ways of working and even sometimes stopping delivering services where they are no longer needed or relevant. New opportunities and innovative ways of working will continue to be explored. Some examples are below.

Service Area	Innovation
Various – alternative funding sources	We have a strong track record of securing funding from alternative sources. This has, in particular, enabled a number of exciting and high profile projects that we would have otherwise been unable to progress, including major infrastructure projects like the NDR and 3 <sup>rd</sup> River Crossing, but also a large number of environment projects.



Service Area	Innovation
Various – new technology	<p>Testing, developing and making use of new technology and new equipment is key to delivering modern services for the future. Examples already in place/being progressed include:-</p> <ul style="list-style-type: none"> <li>• making use of the latest technology on our street lights, including LED lanterns, systems that can manage lighting remotes, trimming and dimming lights</li> <li>• providing our highway works staff on the ground with mobile technology, giving access the information they need when they are out and about, and avoiding the need to come back to the office regularly</li> <li>• use of technology to enable new ways of working and minimise risk – this includes considering how the use of drones could factor into future service delivery models. We have also utilised drones to carry out some land surveys, and are considering whether they can help to survey area areas e.g. bridges and structures which are hard to reach</li> <li>• greater and more targeted use of social media and electronic communication – including with information about winter maintenance, and where we are out and about repairing roads</li> <li>• looking at ways to utilise our highway infrastructure to enhance communities, particularly though technology, as part of considering Smart Cities. This includes supporting ways for fibre cable to be installed and potentially making use of street lights to provide WiFi (or other) signals.</li> </ul>
Various – taking new approaches	<p>The challenges we are facing means that we need to continue to take new, varied and innovative approaches to delivering our services. Approaches include:-</p> <ul style="list-style-type: none"> <li>• supporting car clubs and other on demand transport options</li> <li>• putting re-use shops in place at our main recycling centres</li> <li>• waste and recycling - exploring alternative funding models with district council colleagues to help incentivise improved performance and reduced costs</li> <li>• putting specialist horse steps in place, which has enabled an inaccessible bridleway to be opened up</li> <li>• our highways laboratory develop and test a number of new approaches, including in-situ pavement stabilisation (recycling road surface while on site so it can be used again on the same scheme) and automated paving technology (which collects data from sensors that can provide immediate feedback).</li> </ul>

## **Performance**

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Performance of each Committee is measured through a tracker system. The detail of this is reported to service Committee and some high level metrics are reported to Policy and Resources.

Below is the set of vital signs it is suggested the Committee monitor regularly, and form the basis of future performance reports to Committee. The list includes some existing and some new vital signs.

In practice, services will develop and monitor a wider range of more detailed performance indicators, as part of management good practice.

### **Highways**

- % of formal highway inspections completed within the timescales set out in the Transport Asset Management Plan
- % of dangerous highway defects dealt with within the timescales set out in the Transport Asset Management Plan

### **Flood and Water Management**

- % of reports on flooding incidents published as planned

### **Infrastructure Development**

- Amount of external investment secured to enable projects to be delivered

### **Planning Services**

- Speed of determination of planning applications

### **Travel and Transport**

- % of bus services on time
- % of parishes that meets its target level of public transport service

### **Waste**

- Kilograms of residual household waste per household per week
- Unit cost (per tonne) of disposing of/dealing with residual waste

## The Committee's Forward Plan

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Each Committee has its own Forward Plan – a list of items that Members will need to consider or make a decision about in the year ahead. The plan is a key tool, allowing Members to ensure the implementation of their vision for each Committee. In addition it:

- Ensures performance issues are continually addressed
- Prepares Members for the big decisions coming up, allowing them to talk to constituents or undertake research in advance of considering issues
- Ensures statutory reports are received in a timely way
- Ensures Members are not surprised by issues without warning
- Coordinates the work of the Council across Committees
- Allows issues to be spotted that might be referred to a different Committee to work on
- Identifies issues to be discussed at Full Council

The plans are updated regularly and available to view on the Council's website at: <http://norfolkcc.cmis.uk.com/norfolkcc/Committees.aspx>

The Forward Plan for EDT Committee is included on the agenda for each meeting to ensure the Committee has a regular opportunity to review and shape the overall Plan. The Plan is iterative and therefore will continue to be shaped, and reports added, throughout the year. At the time of writing this Plan (March 2017), some of the key reports/discussion items planned for this Committee during 2018/19 are:-

- Considering a Business Plan from NORSE to determine whether there is benefit in **commercialisation of highways services** through a joint venture.
- Approving the **consultation document for the Minerals and Waste Local Plan**, to enable the public consultation to commence.
- Reviewing the work carried out on a potential new **Norwich depot hub**, and identifying a suitable way forward.
- Reviewing and commenting on the **latest highway asset performance** report, and considering whether any changes to the asset management strategy are needed.
- Approving the **highway capital programme**, setting out the capital schemes that will be delivered the following year.

In addition, the Committee will continue to scrutinise and oversee all of the services it is responsible for, including through regular reports on budgets, risk and performance.

## Working with other committees

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Every committee has set responsibilities which they must work towards achieving. However they will all have some areas of service where they need to work with other service Committees in order to achieve common goals.

The Policy and Resources Committee has a co-ordinating role, overseeing and leading development of the County Council Strategy and the Medium Term Financial Strategy. It has responsibility for enabling services such as ICT and HR, which help to support delivery at the front line of all Norfolk County Council's services. P&R Committee works hand in hand with each service committee, to maintain a whole council view and an efficient and effective organisation.

These are just some of the examples of areas where our committee is working with others.

<b>Committee</b>	<b>Work being undertaken</b>
Communities	<ul style="list-style-type: none"> <li>Road casualty reduction – aligning a strategy that can consider road deaths and injuries in the context of the overall picture of health across Norfolk, with hard engineering solutions continuing to be progressed where appropriate.</li> </ul>
Adult Social Care	<ul style="list-style-type: none"> <li>EDT is responsible for the delivery of day to day Adult Social Care transport, and work together on transport policy and strategy.</li> </ul>
Children's Services	<ul style="list-style-type: none"> <li>EDT is responsible for the delivery of day to day Children's Services transport, and work together on transport policy and strategy.</li> </ul>
Business and Property	<ul style="list-style-type: none"> <li>There is a joint approach to infrastructure development across both the Business and Property and EDT Committees. The B&amp;P Committee makes the economic case for major infrastructure developments and develops infrastructure plans. EDT Committee ensure clear infrastructure priorities, and delivers (or secures arrangements to deliver) projects and schemes on the ground. The Committees work together to push the case for infrastructure improvements.</li> </ul>
Digital Innovation and Efficiency	<ul style="list-style-type: none"> <li>All EDT services rely on digital and ICT technology to be able to be able to operate efficiently and effectively. We will continue to work with DIE Committee services to ensure that we can develop and implement better ways of working through increase/more modern digital technology. Some joint work is underway on some initiatives, linked to Smart Cities, focused on better utilisation of highways infrastructure to support technology and digital improvements.</li> </ul>