



Norfolk County Council
at your service

Environment, Transport & Development Overview & Scrutiny Panel

Date: **Wednesday 9 November 2011**

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

Non Voting Cabinet Members

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

Non Voting Deputy Cabinet Member

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

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

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

A g e n d a

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

2. Minutes of the meeting held on 14 September 2011

(Page **1**)

To confirm the minutes of the Environment Transport and Development Overview & Scrutiny Panel meeting held on 14 September 2011

3. Members to Declare any Interests

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

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

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

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

5. Public Question Time

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

Please submit your question(s) to the person named on the front of this agenda by 5pm on Friday 4 November 2011. 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 4 November 2011.

7. **Cabinet Member Feedback on previous Overview & Scrutiny Panel comments** (Page **13**)
8. **Forward Work Programme: Scrutiny** (Page **15**)
To review and develop the programme for scrutiny.
9. **Roundabout Sponsorship Review 2011/2012** (Page **23**)
To consider the proposed change to existing roundabout sponsorship policy.
10. **World Class Norfolk update and next steps** (Page **31**)
To consider any issues members would wish to see included in future profile-raising proposals, as part of the development of an economic growth strategy for Norfolk and whether profile –raising activity should be an early priority for the growth strategy.
11. **Scrutiny: Greater Norwich Development Partnership: Community Infrastructure Levy Preliminary Draft Charging Schedule Consultation** (Page **47**)
To comment on the draft charging schedules for Broadland, Norwich and South Norfolk.
12. **ETD Integrated Performance and Finance Monitoring Report 2011/12** (Page **71**)
To consider progress against the Department's service plan actions, risks and budget and whether any aspects should be identified for further scrutiny.
13. **Minerals and Waste Development Framework - Seventh Annual Monitoring Report (2010–11)** (Page **99**)
To review the Annual Monitoring Report prior to submission to Cabinet and the Secretary of State.
14. **ETD Service and Budget Planning 2012 to 2014** (Page **163**)
To consider and comment on financial planning information for the department.

<p>Conservative Liberal Democrats</p>	<p>Group Meetings 9.30am 9.30am</p>	<p>Colman Room Room 504</p>
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Chris Walton
Head of Democratic Services
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Martineau Lane
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Date Agenda Published: Tuesday 1 November 2011



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Environment, Transport and Development Overview and Scrutiny Panel

Minutes of the Meeting held on Wednesday 14 September 2011

Present:

Mr A Byrne (Chairman)

Dr A Boswell

Mrs M Chapman-Allen

Michael Chenery of Horsburgh

Mr N Dixon

Mr P Duigan

Mr J Joyce

Mr M Langwade

Mrs J Leggett

Mr P Rice

Mr N Shaw

Dr M Strong

Mr J Ward

Mr A White

Non-Voting Cabinet Members:

Mr G Plant

Planning and Transportation

Mrs A Steward

Economic Development

Non-Voting Deputy Cabinet Member:

Mr J Mooney

Environment and Waste

Mr B Spratt

Planning and Transportation

1. Apologies

Apologies were received from Mr A Adams (Mr N Shaw substituted), Mr T East, Mr M Hemsley, Mr B Iles (Mrs J Leggett substituted) and Mr R Wright.

2. Minutes

The Minutes of the meeting held on 13 July 2011 were confirmed by the Panel and signed by the Chairman.

3. Declarations of Interest

Mr Byrne declared a personal interest as a Member of the Police Authority.

Mr Joyce declared a personal interest in Item 11 as a Member of the Police Authority.

Mrs Steward declared a personal interest in Item 14 as she resides in the Brecks area.

4. Matters of Urgent Business

There were no matters of urgent business.

5. Public Question Time

There were no public questions.

6. Local Member Issues/Member Questions

There were no local issues/member questions.

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

The annexed note (7) by the Cabinet Member for Community Protection was received and noted.

8. Scrutiny Forward Work Programme

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

8.2 Members were advised that if they wished to propose any items for scrutiny they should contact either the Chairman or Sarah Rhoden direct.

RESOLVED:

8.3 The Panel agreed the Outline Scrutiny Programme as set out in Appendix A of the report, the scrutiny topics listed and the reporting dates.

9. Scrutiny of Broadband and Mobile Phone coverage for rural and urban areas in Norfolk – Progress Report

9.1 The Panel considered the annexed report (9) by the Chairman of the Scrutiny Working Group which provided an update on the progress made by the Scrutiny Working Group since their last update report to Panel in March 2011, and the next steps planned.

9.2 Members heard that the County Council was progressing the 'Better Broadband for Norfolk' programme under separate governance arrangements (approved by the Cabinet in July 2011). Therefore, the Working Group had proposed that the Broadband element of this scrutiny exercise was concluded and that work should focus on mobile phone coverage and the digital TV switchover, but retain a watching brief over Broadband as it was a closely related subject.

9.3 During the course of discussion the following comments were noted:

- Mr Duigan, Chairman of the Scrutiny Working Group, offered his congratulations to the Head of ICT Karen O'Kane and the Broadband Action Team who had helped to ensure that Norfolk was at the front end of the Broadband bidding process. Although the broadband element of scrutiny group's brief was now complete the group would keep a watching brief and receive regular updates. As part of the revised terms of reference the scrutiny group should now consider the impact of the digital TV on vulnerable people.

- Dr Strong said that she understood that the process of procurement needed to be moved away from the working group to a steering group. However the cross-party working group had proved its worth and following procurement she said there would be a need for considerable scrutiny as to how the authority should proceed. She suggested that 'Next Steps' paragraph 3.3 should be strengthened to state that following procurement the subject of Broadband would be returned to the working group.

In response, Ann Steward, Cabinet Member for Economic Development, said that there was a role for all members to be involved in Broadband for Norfolk at the appropriate time. The need for further scrutiny by the Working Group would be kept under review, but at the current time there was no clear need for this.

- The Cabinet Member for Economic Development advised members that NCC had received £15,404,000 for investment in Broadband in Norfolk - slightly more than had been expected and she expressed her thanks to everyone involved. NCC would work closely with Broadband Delivery UK (BDUK) and other authorities to take this forward and would also be working on demand stimulation. BT had been aware of the issues Norfolk faced and on 13 September BT announced a further nine broadband sites in Norfolk.
- Concern was expressed about the effects of the digital TV switchover on elderly people and it was suggested that carers and health visitors could be asked about the effects of the changeover on vulnerable people.

In response, members heard that an officer was undertaking work in this area and a Working Group meeting to be held later in September would receive information from representatives of the Switchover Help Scheme and Digital TV UK. An update report on the digital TV switchover could then be presented to a future Panel meeting.

RESOLVED:

- 9.4 The Panel approved the revised terms of reference for the scrutiny group, as set out at Appendix A of the report, which removed the Broadband from the scope of the exercise and included digital TV switchover.
- 9.5 The Panel agreed that the Panel should receive an update report on the digital TV switchover.

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

- 10.1 The Panel considered the annexed report (10) by the Director of Environment, Transport and Development, which set out the progress against ETD's service plan actions, risks and budget.
- 10.2 During the course of discussion the following comments were noted:
- Mr Joyce requested updates on the following paragraphs:
 - paragraph 2.2 the reduction of the Park and Ride subsidy;

- paragraph 3.3 the increase of 5.2% in carbon emissions;
- paragraph 3.5.4 educational under pressure;
- paragraph 4.5 unresolved complaints, and
- paragraph 4.7 demand responsive/community transport. It was suggested that the recent article in the EDP could have led the public to believe that responsive/community transport was only for the elderly.

Paragraph 2.2 – in terms of managing Park and Ride budgets, NCC had reduced the costs of managing the sites and we are on track to hit the budget. However, income could be volatile and to reflect the level of attention required, the amber rating was considered prudent as it could change quickly. There was an unusual configuration of bank holidays through the April/May period which also impacted on performance at that time. The changes delivered so far reflected a major achievement and had helped to protect the service for the future.

Paragraph 3.3 - the figures shown were the year-end figures for 2010-11 which showed the direction of travel was upwards, predominantly because of the increase in floor space at the Hethel Engineering Centre and heating the Bus Station roof during a prolonged cold period when snow was on the roof which posed a health and safety risk.

Paragraph 4.7 – the article in the EDP concerning demand responsive transport would help to shift the public's perception of NCC's role; demand responsive/community transport was not just for everyone.

Officers agreed to provide written updates on paragraphs 3.5.4 and 4.5.

- Economic Development endeavoured to deliver within its budget and the Cabinet Member worked closely with the Economic Development team to pull funding in whenever possible.
- The Cabinet Member for Economic Development said that to encourage funding to Norfolk she had been in discussions with district councils concerning their priorities and had also attended meetings at Westminster to highlight possibilities. NCC had signed a Memorandum of Understanding on Skills for the Eastern Region. NCC was also in discussions with a Province of China and a delegation from the province would be visiting the region on Thursday 15 September. The Cabinet Member for Economic Development agreed to report back to the next Panel meeting on the outcome and opportunities following the Chinese delegation visit.
- The Enterprise Zone had brought many benefits to Norfolk and for the future the authority would be working closely with Essex and Suffolk. The Director of Environment, Transport and Development advised that the Government had capped the number of Enterprise Zones and currently had no intention of declaring any additional zones. However, the Government now intended to allow local authorities to retain growth in local business rates which would incentivise all local authorities to support local businesses. The Government propose that this additional funding would be split with around 80% being received by NCC and 20% being received by District Councils. The Government intention was that local authorities might want to borrow against anticipated future business rates

as a mechanism for supporting future business growth. The Head of Finance would be reporting to the October Cabinet. The Cabinet Member for Economic Development would chair the NCC/district authorities Member Portfolio meeting to help bring all this together.

- The 110.41% shown in the report for biodegradable waste land-filled against allowance was an early year estimate and the latest evidence was that the authority was now comfortably within this allowance; the next report would show a figure close to 92%.
- With reference to the authority's ability to sustain energy reduction, it had been recognised it would be a challenge to meet the target but it was anticipated that the authority was on track to achieve a 20% reduction.
- The 3rd River Crossing would prove to be good value for the County once it was established but blight payments had come forward more quickly than had been anticipated. The purchases represented assets which could be sold if the scheme did not ultimately progress.

RESOLVED:

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

11. Department of Transport's 'Strategic Framework for Road Safety'

11.1 The Panel received and considered the annexed report (11) by the Director of Environment, Transport and Development which set out the Government's new 'Strategic Framework for Road Safety' and the suggested County Council approach.

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

- The Cabinet Member for Planning and Transportation offered his congratulations to the officers concerned for achieving Beacon Status for road safety. Members agreed that this was a very good report and the officers involved should be congratulated.
- Speedwatch teams had reduced slightly from last year due to problems recruiting volunteers.
- Educational measures for people who had committed low level road traffic offences were available countywide.
- There were hard to reach groups, for example in high schools where the timetable did not allow officers to meet with individual year groups and there were difficulties in terms of take-up – this would be monitored.
- Motorcyclists, as a proportion of the total number of killed or seriously injured (KSI), had reduced from 32% to 25%.
- Although local parish and town councils could request changes to speed limits, NCC could not always agree to these requests. However, it was correct to state that everything NCC did on speed limits was influenced by local councils.

RESOLVED:

- 11.3 Members noted the Government's new 'Strategic Framework for Road Safety' and the Council's approach as described in the report.

12. Closed Landfill Updates

- 12.1 The Panel received and considered the annexed report (12) by the Director of Environment, Transport and Development. The report built on the previous two reports in 2009 and 2010 which dealt with sites transferred from NEWS, and detailed the main issues that were occurring at sites which the County Council was liable for, and the works officers were progressing to proactively manage these issues.
- 12.2 During the course of discussion the following key points were noted:
- Docking did not have the capacity to generate power but officers were working with the Environment Agency to look at smaller systems.
 - NCC would continue to drive down the amount of rubbish sent to landfill and would use new technology to stop leftover rubbish going to landfill.
 - The Deputy Cabinet Member for Environment and Waste thanked officers for meeting required safety standards.

RESOLVED:

- 12.3 Members agreed that they wished to receive an update report during 2012.

13. Norfolk Concessionary Fares Scheme

- 13.1 The Panel received and considered the annexed report (13) by the Director of Environment, Transport and Development which provided an update on the English National Concessionary Travel Scheme since April 2011.
- 13.2 During the course of discussion the following key points were noted:
- The Assistant Director Travel and Transport Services said that the authority had not received sufficient Government funding to deliver even the most basic concessionary fares scheme and planning would take place on the basis of an anticipated funding shortfall. Current projections showed an £11m cost but by law NCC must reimburse bus operators at the rate of 45p in the £.
 - The Cabinet Member for Planning and Transportation advised that the Government Policy on maintaining concessionary fares throughout the country meant that the authority had lost £4.2m on the funding scheme but had put in £3m as it had recognised that concessionary fares were of key importance to maintaining rural life. The Cabinet Member said he would continue to lobby to try to ensure that the county received what it was due. NCC investment in concessionary travel had increased by 30%.
 - This year bus operators had foregone £1.5m but it would be very difficult for them to agree to a fixed scheme for next year.

- With reference to bus operators using alternative fuels, officers liaise with bus operators about their longer term business plans. However, the Government had over-regulated the industry and fuel consumption had been increased in the new vehicle fleets to 6 – 10 miles per gallon to meet reduction in carbon requirements. It was difficult for bus operators to change their fleets overnight but across the whole of Norfolk no fleet was older than seven years.
- With reference to discretionary enhancements, no information was available on how much the continuation of the blind pass holder concessionary fare scheme had cost Cambridgeshire, Essex or Hertfordshire. The issue of concessionary fares would be received by Cabinet Scrutiny Committee at the October meeting. The Cabinet Member for Planning and Transportation said that our legal advice was that it would be discriminatory for us to allow free travel to disabled working people only and we would be open to challenge if we treated this type of concession pass holder more favourably than other eligible pass holders.

RESOLVED:

- 13.3 Members noted the contents of the report and endorsed the approach prior to Cabinet approving a scheme in December 2011.

14. The Natural Choice: Securing the Value of Nature

- 14.1 The Panel received and considered the annexed report (14) by the Director of Environment, Transport and Development which set out details of the Government's Environment White Paper published in June 2011.
- 14.2 During the course of discussion the following key points were noted:
- The Brecks Countryside project core funding had been withdrawn but the Government White Paper would allow the project to apply for funding from central Government. The Cabinet Member for Economic Development said that living in the Brecks area she had recognised that projects such as this brought in important tourism opportunities.
 - The Wood Fuel East Partnership was set up to secure a supply of wood, at the same time as bringing neglected woodlands back into management.
 - With reference to ecological restoration, a working group had been set up which would discuss the formation of a Nature Improvement Area (NIA) with a range of people and organisations including the National Farmers Union and the Elveden Estate. The authority, through the Greater Norwich Development Partnership (GNDP), was also now in discussions about becoming a pilot for biodiversity offsets; Defra were hoping to tease out how this would work through the pilots.
 - The Director Environment, Transport and Development said that members could be reassured that the planting of trees and hedges to reduce speed 'by playing with the driver's peripheral vision' was an initiative that was instigated by the Casualty Reduction Partnership.

- It was suggested that report was very aspirational and concern was expressed that the authority did not set itself up to fail; this would require a level of working not seen before and should be pitched at a level that could be delivered.
- Following the Big Conversation core funding had been withdrawn from the Norwich Fringe Project. However, the authority would continue to work with the project to help them undertake work and source alternative funding.
- In response to a question, it was confirmed that Broadland District Council was a member of the Norfolk Biodiversity Partnership. The member expressed a hope that this would help protect, woods in Sprowston and Thorpe from development.

RESOLVED:

- 14.3 Members reaffirmed the strong link between environment work and creating a vibrant, strong and sustainable economy.
- 14.4 Members supported a New Anglia LNP, building on the foundations of the Norfolk Biodiversity Partnership.

The meeting closed at 12.15.

Chairman



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Action Note

Environment, Transport & Development O&S Panel

Agenda Item	Report Title	Action
10.2	ETD Department Integrated Performance and Finance Monitoring Report 2011/12	Update on paragraph 3.5.4 educational under pressure Action: Complete - see Appendix A
10.2	ETD Department Integrated Performance and Finance Monitoring Report 2011/12	Update on paragraph 4.5 unresolved complaints Action: Complete - see Appendix B
10.2	ETD Department Integrated Performance and Finance Monitoring Report 2011/12	The Cabinet Member for Economic Development agreed to report back to the next Panel meeting on the outcome and opportunities following the Chinese delegation visit Action: Complete – see Appendix C

Appendix A:

Norwich University College of Arts (NUCA) decided at the end of the academic year 10/11 to move its operations out of EPIC and pursue a different approach. As a result, EPIC has been in discussions with a wide range of learning providers, including City College Norwich and Access to Music. Through one of EPIC's tenants, funding through 'Beyond 2010' has been secured, to allow short film courses to be run from EPIC.

Furthermore, the range of courses being run at EPIC by UEA continues to develop and grow.

Appendix B:

The number of issues raised from 1 June to 1 August is shown below. Please note that in 2009 and 2010 non reinstatement issues were higher as two dedicated officers were proactively identifying and addressing these types of obstructions. (Note 96% and 98% resolved respectively) .We will prepare updated figures for the October Cabinet meeting. In future, subject to Cabinet approval in October, we will be prioritising these issues and measuring against the service standards as set out in Appendix 2 of the July ETD OSP Norfolk Trails report - for example Priority 1 for Dangerous situations and Priority 5 for fingerpost problems.

Unresolved complaints in relation to the maintenance of Public Rights of Way

New issues raised 1 June - 1 August

Includes those reported by members of the public and officers

	Non-reinstatement (ploughing and cropping)	Natural vegetation overgrowth	Other (fingerposts/waymarking/ structures/fallen tree/ other obstruction etc)	Total
2011	56	152	145	353
Unresolved	54 (97%)	82 (54%)	123 (85%)	259 (73%)
Resolved	2 (3%)	70 (46%)	22 (15%)	94 (27%)
2010	144	55	157	356
Unresolved	3 (2%)	4 (7%)	37 (24%)	44 (12%)
Resolved	141 (98%)	51 (93%)	120 (76%)	312 (88%)
2009	84	56	140	280
Unresolved	3 (4%)	2 (4%)	23 (16%)	28 (10%)
Resolved	81 (96%)	54 (96%)	117 (84%)	252 (90%)

2009 and 2010 non reinstatement issues higher as two dedicated officers were proactively identifying and addressing these types of obstructions. (Note 96% and 98% resolved respectively)

Appendix C:

The Heilongjiang delegation visit on 30 June produced some potential opportunities for Norfolk, particularly for both Easton College and UEA who were able to promote their respective training offers. These interested the Chinese visitors a great deal. Other visits were made to Anglia Farmers, CTM Harpley Engineering, Norwich Airport (who were also keen to promote their engineering training capability) and the National Farmers Union. The delegation was very pleased with the programme and what they had learnt about Norfolk and extended a genuine return invitation to their province to further relations, including the potential to take a delegation to a major trade and investment Expo in June 2012. We are currently looking into the feasibility and value of this.

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

Economic Development issues

Report/issue	Norfolk's Strategy for Economic Growth
Date considered by O&S Panel:	13 July 2011
O&S Panel comments:	<p>The Panel agreed to note progress on the economic growth initiatives and to endorse the further development of an economic growth strategy for Norfolk to include:</p> <ul style="list-style-type: none">• securing funding for and improvement to the County's strategic infrastructure;• working with both Local Enterprise Partnerships (LEPs) covering Norfolk, and other partners, to promote infrastructure priorities and grow key sectors and skills; and• greater support for business start-ups.
Date considered by Cabinet:	12 September 2011
Cabinet feedback:	<p>The Cabinet approved progress on the economic growth initiatives set out in the Cabinet report and the further development of an economic growth strategy for Norfolk, to include:</p> <ol style="list-style-type: none">1) Securing funding for and improvement to the county's strategic infrastructure.2) Working with both LEPs covering Norfolk, and other partners, to promote infrastructure priorities and grow key sectors and skills.3) Greater support for business start-ups, including to note the reprioritisation of £50,000 of EDS funds to support 'Outset Norfolk' for six more months.

Community Protection issues

No feedback.

Environment and Waste issues

No feedback.

Planning and Transportation 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
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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. **Mobile Phone coverage for rural and urban areas in Norfolk and the digital TV switchover**
- 2.1 At the last meeting, the Panel asked for further information on arrangements being made for the digital TV switchover in Norfolk. In particular, the support available for elderly and vulnerable people. Since then, the Working Group have met with representatives from Digital UK, the Switchover Help Scheme and NCC's Trading Standards service.
- 2.2 Overall, the Working Group felt very re-assured by what they heard and feel that every effort has been taken to communicate the timetable and impact of the switchover to Norfolk communities. They felt that Norfolk is very well prepared for the switchover; which takes place on 9 and 23 November. Actions taken in Norfolk include:-
- switchover help scheme in place to help vulnerable people (eligibility criteria apply);
 - close working between the Switchover Help Scheme and local authorities so that they have accurate records of those people who may need some support. Letters sent to all of those people letting them know what support is available to them;
 - information about the switchover has been included in NCC magazines and in libraries, and publicising at Trading Standards events (e.g. the help scheme will be represented at the nine electric blanket testing events being held in November).
 - the Trading Standards team have been working with Police Radar teams to ensure that we are prepared to respond to any rogue traders, including inspecting 68 aerial installers across the county.
 - Digital UK and the Switchover Help Scheme have also carried out a number of different publicity events.
- 2.3 Further work of the Working Group will focus on mobile phone coverage for rural and urban areas of Norfolk.
3. **Section 17 – Crime and Disorder Act**
- 3.1. The crime and disorder implications of the various scrutiny topics will be considered when the scrutiny takes place.
4. **Equality Impact Assessment**
- 4.1. This report is not directly relevant to equality, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

Action Required

The Overview and Scrutiny Panel is asked to:

- (i) consider the attached Outline Programme (Appendix A) and agree the scrutiny topics listed and reporting dates.
- (ii) consider new topics for inclusion on the scrutiny programme 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 9 November 2011

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 14 September 2011

Added

- Broadband coverage for rural and urban areas in Norfolk – potential new item to consider following implementation of the Broadband for Norfolk project.
- Digital TV switchover.

Deleted

- Broadband coverage for rural and urban areas in Norfolk

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

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
				agreed July 2011.		

Continued.../

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
Scrutiny Items – Ongoing/identified for possible future scrutiny						
4. The recession	To keep communities and individuals supported and economically engaged during the latter half of the economic downturn.	Economic Development	TBC	TBC		
5. Developing confident young consumers	Reviewing initiatives and supporting our approach to 'growing' successful consumers for the future.	Community Protection	TBC	TBC	12 January 2010 (by working group set up by the F&CP O&S Panel)	
6. Broadband coverage for rural and urban areas in Norfolk	To review broadband coverage for rural and urban areas in Norfolk (following implementation of the Broadband for Norfolk project)	Economic Development	TBC	TBC	14 September 2011 O&S Panel	

Appendix B

Completed Scrutiny Items – last 12 months

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

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

Roundabout Sponsorship Review 2011/2012

Report by the Director of Environment, Transport and Development

Summary

Working with the Deputy Cabinet Member for Planning & Transportation, a review has been undertaken into potential changes to the roundabout sponsorship procedures for consideration by the ETD Overview and Scrutiny Panel.

There is an opportunity to seek a single supplier arrangement to cover sponsorship and maintenance of all roundabouts in Norfolk outside of Norwich.

Such an arrangement could generate income for the County Council within a range of £100,000 to £160,000 per annum, more than covering the current cost of roundabout maintenance, which is approximately £20,000 per annum.

To make such an arrangement attractive an enhanced level of sponsorship signing is proposed, which will make the arrangement more appealing to a prospective supplier without prejudicing road safety.

Action Required

Members are asked to comment on the contents of the report and the approach set out, in particular:

- 1 The proposed change to existing roundabout sponsorship policy to allow the appointment of a single company (through competitive tendering process) to obtain and arrange roundabout sponsorship within the county.

This arrangement offers the potential to both secure additional funding for Norfolk County Council or secure maintenance of the roundabout at no cost to the County Council and provide the opportunity for the enhancement of specific roundabout sites.
- 2 The proposed change to the current restrictions on the size and type of permitted signs associated with provision of roundabout sponsorship. These changes include the provision of larger signs and additional text with the aim of enhancing the attractiveness of and demand for roundabout sponsorship.

1. **Background: Existing Roundabout Sponsorship Policy**

- 1.1. Current Norfolk County Council policy encourages sponsored planting and maintenance of roundabouts across the county. In return the sponsor is allowed advertising in the form of a floral display incorporating the company's name or logo, and/or small, low level, signs (Highways Sub-committee 22 March 1995)(revised by P&T Review Panel 9 July 2001), subject to the following restrictions:-
- (a) the low level display board, floral name or logo is limited preferably to only one approach to the roundabout;
 - (b) the floral name/logo or display board must be positioned so as to directly face an approach road, so that it is clearly visible to drivers whilst viewing the road ahead;
 - (c) the signs, floral name or logo must not show directional information;
 - (d) the sign, floral name or logo must show the sponsors name only;
 - (e) any display incorporating a name or logo will be removed if monitoring of the site indicates that road safety problems are evident as a result of the display;
 - (f) the sign accompanying any display will be removed if monitoring indicates that road safety problems are evident as a result of the display;
 - (g) the sponsor is responsible for obtaining any necessary planning consent;
 - (h) the sign must be no larger than 500mm long by 300mm high and placed not more than 400mm above the adjacent ground level. (The size of the signs may be increased to 0.3m² at the discretion of the Area Manager/Engineer.)
- 1.2. The current procedure relies upon the potential sponsor, approaching the appropriate District / Borough / Parish Council with their proposal. If the proposals meet with the criteria listed above and with the approval of the area Highway Engineer the District / Borough Council's Environment Department will prepare / approve the planting scheme for the sponsor.
- 1.3. The District / Borough / Parish Council will liaise with the sponsor regarding costs / payment relating to the sponsorship and will carry out and maintain the associated planting of the roundabout.

2. **Existing Sponsorship Arrangements:**

- 2.1 Whilst sponsorship arrangements are already in existence on some Norfolk roundabouts these are mainly restricted to the Borough / City Council areas of Great Yarmouth, Kings Lynn & West Norfolk and Norwich City.
- 2.2 Through these agreements, the relevant Borough / City Council organise and manage the sponsorship and undertake the associated maintenance / planting. It is estimated that there are currently 10 roundabouts in Norfolk (excluding Norwich) which are currently subject to sponsorship arrangements.

- 2.3 The remaining roundabouts are maintained in accordance with the County Council's routine maintenance regime.
- 2.4 Current specification for grass cutting means central islands on roundabouts generally receive a single swathe width cut around the circumference. In rural locations this would normally be 2-3 times a year and in urban locations 4-5 times a year. Some parish or district councils will undertake cutting to a higher frequency.

3. **Proposed Change to the Roundabout Sponsorship Policy**

- 3.1 It is proposed to change the existing roundabout sponsorship policy to allow the appointment of a single company (through competitive tendering process) to obtain and arrange all roundabout sponsorship within the county.
- 3.2 The procurement will adhere to the councils advertising framework as part of the wider work to maximise income streams from council assets.
- 3.3 The agreement would aim to formalise a countywide approach to roundabout sponsorship with the appointed company solely responsible for generating, organising, managing and maintaining the sponsorship agreements and the associated signage throughout the county.
- 3.4 This arrangement offers the potential to generate additional funding for Norfolk County Council or secure maintenance of the roundabout at no cost to the County Council and provide the opportunity for specific roundabout sites to be maintained to a higher standard.
- 3.5 Preliminary discussions have been undertaken which indicate that this arrangement offers the potential to undertake sponsorship agreements on larger scale and to a greater number of roundabouts than at present.
- 3.6 A provisional estimate indicates that in excess of 80 roundabouts (including those that are sponsored at present) could be considered for some form of sponsorship (based upon the local knowledge of area Highway Engineers). This figure however would be subject to further investigations by any potential companies who wish to enter into such an agreement.
- 3.7 Any current sponsorship arrangements would be maintained for the duration of the existing agreements and could be added to a single supplier agreement after this time.
- 3.8 Highway roundabouts within Norwich are not included within these proposals. They will be dealt with under the highways agency agreement.

4. **Single Company Sponsorship Options**

- 4.1 There are a number of single company sponsorship options currently available that should be considered. These include:

- 4.2 i) A fixed fee is paid to Norfolk County Council for each roundabout within the arrangement. The agreed fee for each roundabout would be dependent upon its location / potential sponsorship appeal. The appointed company would arrange and organise for all activities associated with the sponsorship agreements. The County Council would be responsible for the ongoing maintenance and any planting (if appropriate) of the roundabout. The County Council would receive a fee irrespective of the company successfully arranging sponsorship of the roundabout.
- 4.3 ii) Norfolk County Council would receive an agreed share of all sponsorship revenue generated as part of the arrangement. The appointed company would arrange and organise for all activities associated with the sponsorship agreements. The County Council would be responsible for the ongoing maintenance and any planting (if appropriate) of the roundabout.
- 4.4 iii) Maintenance and sponsorship is all undertaken by the appointed company and all sponsorship revenue generated as part of the arrangement is kept by the company. No financial contribution is received by Norfolk County Council; however there would be no maintenance costs falling to the County Council.

5. **Proposed Change to Permitted Sponsorship Sign Size**

- 5.1 It is proposed to change the existing restrictions associated with the provision of sponsorship signing. These changes include the provision of larger sponsorship signs and additional text than is currently permitted. Preliminary discussions with potential suppliers have indicated that these changes will enhance the attractiveness of and demand for roundabout sponsorship throughout Norfolk.
- 5.2 Current policy (Highways Sub-committee 22 March 1995, revised 2001)) states that the sign should be no larger than 500mm long by 300mm high and placed not more than 400mm above adjacent ground level. The size of these signs can be increased to 0.3 sq m at the discretion of the Area Engineer/Manager.
- 5.3 This approach is in line with other local authorities who have successfully entered into similar arrangements as discussed above. Based upon the experience of other local authorities typically sign sizes vary from 900 to 1200 mm in length and 400 to 500 mm in height with a sign face area ranging from 0.4 to 0.6 m².
- 5.4 Further consideration of the associated guidelines for the provision of larger signs will be required to ensure visibility and highway safety is not compromised. It is envisaged that the size and type of the permitted signs may vary depending upon the characteristics of the roundabout and the class of road. Further guidance from the Safety team may be required should the above changes be progressed.
- 5.5 It is envisaged that all signing associated with this agreement would include the Norfolk County Council logo.

6. **Potential Benefits of the Proposed Changes**

- 6.1
- Based upon the experience of other local authorities, sponsorship revenue of £2K per annum could be achieved from each roundabout within agreement.
 - Such an arrangement could generate income for the County Council within a range of £100,000 to £160,000 per annum, more than covering the current cost of roundabout maintenance, which is approximately £20,000 per annum.
 - Formalise the current situation – providing a streamlined and more proactive system for roundabout sponsorship.
 - Provision of larger signs more attractive to potential sponsors, maximising marketing opportunities for Norfolk County Council.
 - Provide potential marketing opportunities to local businesses.
 - Provide a 'one stop shop' for sponsorship - a company solely responsible for generating, organising, managing, sign erecting and maintaining the sponsorship throughout the county.
 - Potential to enhance local environment at no additional cost to the County Council.
 - Flexible approach to sponsorship, by using the options set out in section 4.
 - Updates policy to reflect local needs / demand, maximising marketing opportunities for Norfolk County Council.
 - Cost saving to Norfolk County Council if roundabouts they currently have maintenance responsibility for are taken on by others.

6.2 **Potential Disadvantages of the Proposed Changes**

- 6.3
- Using a single company could prohibit individuals or small firms from applying to undertake the maintenance themselves. As part of the tender process, discussions should be undertaken with the aim of seeking flexibility within the contract to allow local parish / town councils to undertake localised planting of roundabouts if they so desire.

7 **Resource Implications**

- 7.1 **Finance** : The majority of roundabouts (i.e. those that are currently not sponsored) are maintained in accordance with the County Council's routine maintenance regime and funded through the Highways Maintenance Fund.
- 7.2 **Staff** : A Procurement exercise will be necessary and will be carried out within existing resources.
- 7.3 **Property** : None
- 7.4 **IT** : None

8 **Other Implications**

- 8.1 **Legal Implications** : None identified

- 8.2 **Human Rights** : None identified
- 8.3 **Equality Impact Assessment (EqIA)** : A full programme of equality impact assessments has been carried out covering all Environment, Transport and Development activities. However, this report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome
- 8.4 **Communications** : Communication will be necessary to inform the general public of Norfolk should the proposals be progressed.
- 8.5 **Health and safety implications** : None identified
- 8.6 **Any other implications** : Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.
- 9 **Section 17 – Crime and Disorder Act**
- 9.1 None identified
- 10 **Risk Implications/Assessment**
- 10.1 Our procedure SP03-01-G12: Licences and Consent to Cultivate the Highway states that 'The District / Borough / Parish Council can carry out and maintain planting on the Highway'.
- 10.2 In many instances these agencies currently carry out highway grass cutting on our behalf. The risk should be no greater than this for the maintenance activities carried out under any sponsorship agreement.
- 10.3 Should a sponsorship option involving external contractors maintaining the roundabout be progressed, as part of the tendering process there would be a need to ensure competency and certification checks are carried out.
- 10.4 In the current financial climate there may be limited market appetite to be included in such an arrangement.

Action Required

Members are asked to comment on the contents of the report and the approach set out, in particular:

- (i) The proposed change to existing roundabout sponsorship policy to allow the appointment of a single company (through competitive tendering process) to obtain and arrange roundabout sponsorship within the county.

This arrangement offers the potential to both secure additional funding for Norfolk County Council or secure maintenance of the roundabout at no cost to the County Council and provide the opportunity for the enhancement of specific roundabout sites.

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

Background Papers

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World Class Norfolk update and next steps

Report by the Director of Environment, Transport and Development

Summary

At a recent Overview and Scrutiny Panel, members requested an update on the World Class Norfolk (WCN) campaign and next steps. This report provides an evaluation of the campaign (Appendix A) and outlines some of the issues the Council will need to consider when seeking to build on the platform the campaign has created.

In light of historically poor perceptions of Norfolk as a business location, a marketing campaign was commissioned in 2009/10, using £350k of LABGI (Local Authority Business Growth Incentive (LABGI) funds. It sought to significantly improve perceptions of the county among influencers/decision-makers outside the county, and the people and businesses of Norfolk and kick start a push to attract 5,000 new knowledge based jobs in the county by 2021. The campaign was successful in achieving its outcomes:

- An improved perception of the county as a place to do business, evidenced by a rise of 22% feeling the county had a good reputation as a business location (up from 41% to 63%) in a repeat survey of influencers, decision makers and local businesses in 2010.
- In the period September '08 – August '09, before the campaign started, **161** knowledge-based jobs were created. In the period September '09 – August '10, (during and after the campaign), **291** were created, with a further 250 in the pipeline. While we cannot directly attribute job creation to the campaign, this is against a decreasing trend elsewhere in the region.

A key issue was to lobby, with partners, for the dualling of the A11 and the bringing forward of the start of this work enables us to build meaningfully on the campaign, to promote Norfolk as a credible business location.

The World Class Norfolk brand is still being used by those Norfolk sectors that can truly claim to be world class – such as health and life sciences and energy. It also created a range of materials, such as the WCN website, and sector-specific films that can be downloaded from it, and we need to determine how we can build on this legacy.

Cabinet agreed in September 2011 for the Council to produce a refreshed economic growth strategy for Norfolk. In tandem, the New Anglia LEP will be producing its own strategy, which the Council will help shape. These two strategic documents will provide the context for future proposals to further develop Norfolk's business profile.

We therefore propose use the development of the Norfolk economic growth strategy to build on the World Class Norfolk legacy.

Action Required

Members are asked to note the campaign outcomes and to consider whether:

- (i) there are any issues they would wish to see included in future profile-raising proposals, as part of the development of an economic growth strategy for Norfolk.
- (ii) profile-raising activity should be an early priority for the growth strategy.

1. **Background**

- 1.1. In 2008, a senior officer group, drawn from all areas of the County Council, met to discuss ideas for deploying LABGI (Local Area Business Growth Initiative) ¹ funds, specifically awarded to local authorities who are successfully stimulating business growth. In view of the County Council's adoption of its three Strategic Ambitions, a shortlist of projects that targeted them was devised.
- 1.2. A business case for a promotional campaign for Norfolk was produced, scored favourably by the officer group, and was endorsed by Cabinet, along with a number of other Strategic Ambitions projects. The project sum allocated for the campaign was £200,000.
- 1.3. Subsequently, a second project idea, aimed at promoting Norfolk's offer at its key gateways was rolled into the above campaign, as its objectives were similar and members had highlighted the strategic importance of Norfolk's gateways. This brought the funding package to £350,000 of LABGI money.

Campaign background

- 1.4. Chronically poor perceptions of Norfolk as a business location were believed to be affecting the decision-making of large firms or entrepreneurs starting businesses or moving jobs to Norfolk. Surveys in both 2006 and 2008 showed no change in the views of key opinion formers that Norfolk was a tranquil and beautiful rural location, idea for holidays but not good for business.
- 1.5. The campaign's objective was to produce a measurable improvement of perceptions of Norfolk as a business location, among influencers, decision-makers outside the county.

A secondary objective was to kick start a push to attract 5,000 new knowledge-based jobs in the county by 2021.
- 1.6. Our campaign 'World Class: Normal for Norfolk' sought to turn a phrase previously used to denigrate the county and its people on its head and encourage people to see a new 'normality' based on the six areas where Norfolk could truly claim to be world class – engineering, financial services, health and life sciences, energy, creative industries and tourism.
- 1.7. Key achievements:
 - An improved perception of the county as a place to do business, evidenced by a rise of 22% feeling the county had a good reputation as a business location (up from 41% to 63%) in a repeat survey of influencers, decision makers and local businesses in 2010.
 - There was almost 50% recall of the campaign amongst representatives from the target audience countywide.
 - An estimated 15m people across London and the eastern region saw campaign materials on TV and at rail and tube stations or online advertising in the Financial Times.
 - The website has attracted more than 15,500 unique visitors, and the campaign

¹ LABGI gives local authorities a financial incentive to encourage local business growth by rewarding qualifying growth with a non-ring fenced grant.

continues to be followed on Twitter by more than 1,800 people including national journalists and industry experts.

- A change in the language used about the county. In August '09, prior to the campaign, the top recorded online words associated with the county were 'soft'; *family, house, cottages, wonderful, beautiful* and *holidays*. By February 2010, they had changed to: *energy, engineering, technology, work, great, change* and *culture*. This more business-focussed language has been sustained.
- In addition 'World Class' has given the county a common umbrella brand, used by those sectors featured in the campaign (see **Appendix A** for examples), and also by the UEA, who use campaign materials to recruit overseas students.
- In the period September '08 – August '09, before the campaign started, **161** knowledge-based jobs were created. In the period September '09 – August '10, (during and after the campaign), **291** were created, with a further 250 in the pipeline. While we cannot directly attribute job creation to the campaign, this is against a decreasing trend elsewhere in the region.

A more detailed evaluation of the campaign can be found at **Appendix B**.

An additional success was the excellent joint working of MPs around the campaign, with three of them memorably photographed in front of a giant poster of 33 Norfolk "luminaries" (which include Nelson, Stephen Fry and James Dyson) outside Westminster tube station. See **Appendix C** for the photo. It was the first time we had asked them to work as a collective on such an issue and they rose to the challenge.

- 1.8. Norfolk's MPs also worked closely with us on the related campaign to dual the A11 and the announcement last month that work will start in 2012/13 - with some advanced work already underway - rather than 2014/15, is a testament to our joint lobbying efforts and will further enhance Norfolk's credibility as a business location.

Mike Brown, spokesman for Gateway A11 East and deputy chairman of the Thetford Business Forum, said:

"It doesn't just mean a lot for Thetford, it means a lot for the whole community... Personally, I think the businesses have been looking forward to this since the decision was made and have been planning towards it. The key now is for collaboration between the public and private sector to make best use of the opportunity."

- 1.9 To create a lasting legacy, WCN materials have been mainstreamed, with the Council's 'Invest in Norfolk' website being merged with WCN's under the World Class Norfolk brand. This is now the main portal for countywide inward investment enquiries and targeted supporting information.

With the campaign, we have given partners a set of tools – a 'script' about Norfolk as a business location and materials such as sector-specific films they can download from the website. We now need to build on this platform, to help Norfolk weather the challenging economic conditions.

2. **Next steps**

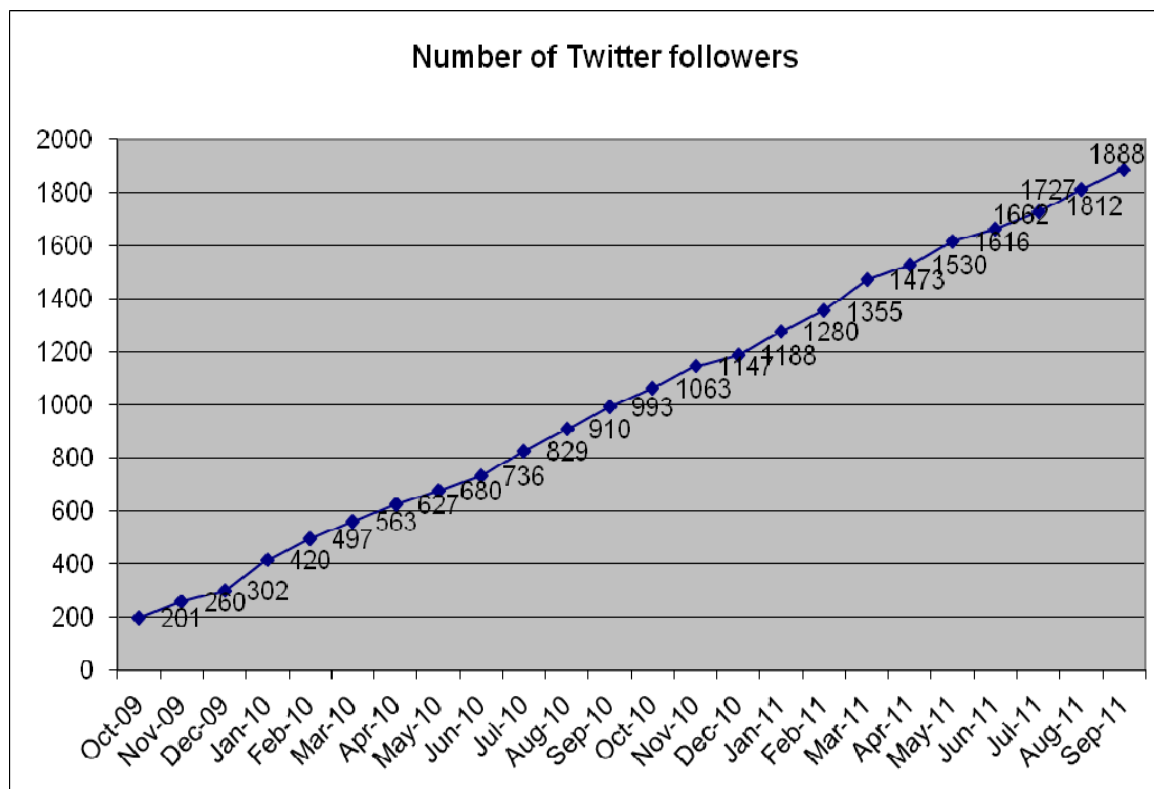
- 2.1. In September 2011 both Panel and Cabinet considered a paper outlining economic growth issues for Norfolk and proposed the production of a revised economic growth strategy for Norfolk.

This proposal was agreed and next steps on World Class Norfolk need to be

developed in the context of this strategy, as it is formulated.

The New Anglia Local Enterprise Partnership will also be developing its overarching economic strategy for Norfolk and Suffolk over the next few months and it will be important to ensure that profile-raising activity is consistent with the aim of both strategies. Economic Development and Strategy staff will also be involved in the commissioning of the LEP's strategy, to ensure join up.

- 2.2. In the meantime, we will maintain the World Class Norfolk website, as this is now our countywide inward investment portal and no further investment in this is necessary at the moment.
- 2.3. Where social media are concerned, WCN's Twitter following has grown steadily, beyond the life of the campaign:



As the cost to continue to disseminate information and respond to relevant issues is small, and we want to maintain the following we have built up, we propose to continue this communication and monitoring until the end of the financial year.

3. Resource Implications

- 3.1. **Finance:** The continued use and monitoring of Twitter is being funded from Economic Development and Strategy core funds until the end of March 2012, by which time further proposals for developing the WCN platform should be forthcoming.
- 3.2. **Staff:** The paper makes no staffing proposals. Future profile-raising activity is likely to involve a mix of commissioned outcomes and member/officer-led communications.
- 3.3. **Property:** None.
- 3.4. **IT:** None.

4. **Other Implications**

4.1. **Legal Implications:** None.

4.2. **Human Rights:** None.

4.3. **Equality Impact Assessment (EqIA):** None.

4.4. **Communications:** The Council's Communications Shared Service will be fully engaged in any future campaign activity proposed to build on the WCN platform, as well as the LEPs covering Norfolk, where appropriate.

4.5. **Health and safety implications:** None.

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

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

5.1. None.

6. **Risk Implications/Assessment**

6.1. None.

7. **Alternative Options**

7.1. Options for promotional activity will be produced in conjunction with the economic growth strategy, and brought back to Panel for consideration in due course.

8. **Reason for Decision**

8.1.

Action Required

Members are asked to note the campaign outcomes and to consider whether:

- (i) there are any issues they would wish to see included in future profile-raising proposals, as part of the development of an economic growth strategy for Norfolk.
- (ii) profile-raising activity should be an early priority for the growth strategy.

Background Papers

Officer Contact

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

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THE QUARTERLY NEWSLETTER FROM THE NORWICH RESEARCH PARK

Norwich Research Park News

Norwich Research Park Office, The Norwich BioIncubator, Norwich Research Park, Norwich NR4 7UH

October 2010

New laboratories and offices open for business at world class science centre

In August, following a £5M investment, the NRP Innovation Centre at the Norwich Research Park (NRP) opened brand new laboratory and office facilities for expanding science and innovation businesses.

The NRP Innovation Centre is the first phase of the Norwich Research Park's ambitious plans to create 5000 jobs over the long term. Over 30 office and laboratory units in the three-storey building have been totally refurbished. The facilities have been designed to attract businesses working in science and science-related disciplines looking to grow in a world class science cluster.

The Norwich Research Park is one of Europe's leading centres for research in food, health and environmental sciences. Nearly 3000 scientists are already based on the NRP in science research institutions, as well as in a number of science and innovation businesses.

NRP Innovation Centre Project Chairman, Alan Giles, said "the NRP Innovation Centre provides a first class working environment in one of Europe's top science parks and we are looking to attract tenants from all areas of science throughout the UK, Europe and further afield. This investment underlines the economic value of research to the Norfolk and East of England economy."

Last month, the Norfolk and Norwich University Hospitals (NNUH) NHS Foundation Trust moved its microbiology service to the NRP Innovation Centre, in a development that strengthens the city's European expertise in microbiology.

Anna Dugdale, Chief Executive of NNUH said "medical microbiology is a vital part of our hospital service. The new laboratory reflects the importance we attach to this specialty and will allow us to continue to attract the very best technicians, scientists and clinicians."

The NRP Innovation Centre complements the NRP-based Norwich BioIncubator (NorBio), a modern, world-class facility that already provides laboratory and office facilities for start up businesses, including national award winning companies, in a variety of disciplines including forensics, ecology consulting, pharmaceuticals, genetics, science related publishing and other supporting services.



Please see the NRP Innovation Centre website www.nrp-pic.com

Leading cardiologist Professor Andrew Stewart Coats appointed to harness world class research



The University of East Anglia (UEA), in a joint initiative with the Norfolk and Norwich University Hospitals (NNUH), has appointed Prof Andrew Stewart Coats as Norwich Research Park 'Professor at Large'. Prof Coats' primary responsibility will be to harness the research strengths of the university's research groups, and those of the Norwich Research Park and the Norfolk and Norwich University Hospitals (NNUH).

He is a cardiologist and an eminent authority in heart failure. He will work from offices in the university's Faculty of Health and in the NNUH. He joins UEA from the University of Sydney, where he was deputy vice-chancellor, and has a distinguished career in academia and in influencing government policy.

Prof Ian Harvey, Executive Dean of the Faculty of Health, said "Andrew is respected throughout the academic and medical world for his research achievements and innovation. He brings a huge range of expertise in research, management and leadership which will be invaluable to the university and to our research partners as we continue to build our world-leading research capability. His work will draw enormously on the very positive partnerships with our colleagues across the Norwich Research Park and the NNUH."

Anna Dugdale, Chief Executive of the Norfolk and Norwich University Hospitals NHS Foundation Trust, said "the appointment of Andrew Stewart Coats is an extremely exciting opportunity to build on the already world class research of our partners on the Norwich Research Park, linking the existing research institutes, the UEA and the NNUH and building the bridge between research in basic science and health care."

Prof Stewart Coats said "I am delighted to take up this important appointment. I very much look forward to working with the strong research partnerships here in Norwich so that we continue to deliver and develop further our world class research. In choosing to come here I saw very positive indicators in the growing range of research, the combined intellectual weight across the NRP and a shared Norwich Science Vision."



Biofuels East nurtures region's world-class research capabilities

Following its launch event in March, the Advanced Biofuels Hub, delivered by Renewables East, has been building strategic alliances to make the most of the region's world-class knowledge, skills and capabilities in advanced biofuels.

RE is a partner in the recently launched 'Innovation in Crops' project (InCrops) funded by the East of England Development Agency.

Now Biofuels East and InCrops are planning a series of regional meetings to bring together academic groups and companies interested in algae technologies for both bioenergy and higher value applications.

Biofuels East has also joined forces with 2degrees, a network aimed at senior corporate end-users trying to solve specific sustainability issues such as what part biofuels can play in a sustainable transport strategy. Biofuels East and 2degrees plan a series of "webinars" on advanced biofuels which will be presented by experts who will give an overview of the technologies, their benefits and challenges in their commercialisation.

Continued on page 2

Newsletter 06

Look out for...

Harwich plays key role as region's offshore projects forge ahead

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- 05 | £2 billion go-ahead for London Array
- 05 | MPs sign up to sun
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www.renewableseast.org.uk

Appendix B: World Class Norfolk Evaluation

Summary

Background

Chronically poor perceptions of Norfolk as a business location were believed to be affecting decision making of large firms or entrepreneurs starting businesses or moving jobs to Norfolk. Surveys in both 2006 and 2008 showed no change in the views of key opinion formers that Norfolk was a tranquil and beautiful rural location, idea for holidays but not good for business.

This led to Norfolk County Council developing a marketing campaign in 2009/10, using £350,000 of Local Authority Business Growth Incentive (LABGI) funds.²

The campaign's objective was to significantly improve perceptions of the county among influencers, decision-makers outside the county.

A secondary objective was to kick start a push to attract 5,000 new knowledge based jobs in the county by 2021.

Our campaign 'World Class: Normal for Norfolk' sought to turn a phrase previously used to denigrate the county and its people on its head and encourage people to see a new 'normality' based on the six areas where Norfolk could truly claim to be world class – engineering, financial services, health and life sciences, energy, creative industries and tourism.

Campaign outcomes achieved

- An improved perception of the county as a place to do business – as evidenced by a rise of 22% who felt the county had a good reputation as a business location (up from 41% to 63%) in a repeat survey of influencers, decision makers and local businesses in 2010. There was almost 50% recall of the campaign amongst representatives from the target audience countywide.

In addition an estimated 15m people across London and the eastern region saw campaign materials on TV and at rail and tube stations or online advertising in the Financial Times (FT).

The website has attracted more than 15,500 unique visitors, and the campaign continues to be followed on Twitter by more than 1,800 people including national journalists and industry experts.

- A change in the language used about the county. In August '09, prior to the campaign, the top recorded online words associated with the county were 'soft'; *family, house, cottages, wonderful, beautiful* and *holidays*. By February 2010, they had changed to: *energy, engineering, technology, work, great, change* and *culture*. This more business-focussed language has been sustained.

In addition 'World Class' has given the county a common umbrella brand and is still used by those sectors featured in the campaign, and also by the UEA who use campaign materials to recruit overseas students.

- Although a secondary objective, during the campaign period the county secured **291** new knowledge based jobs (with 250 more in the pipeline), against a total of **161** for the same period in the previous year, and against a decreasing regional trend and the harshest recession in living memory.

² LABGI gives local authorities a financial incentive to encourage local business growth by rewarding qualifying growth with a non-ring fenced grant.

1 Background and objectives

- 1.1 **Context.** One of the County Council's three strategic ambitions is to create a vibrant economy for Norfolk. A recurring issue for Norfolk in achieving this ambition is the relative lack of profile the county has as a place to do business, combined with a sense that Norfolk's location, on the 'fringe' of the eastern region, has disadvantaged the economy. Although Norfolk is home to blue chip companies such as Aviva, Virgin Money and Lotus Cars and Norfolk's top 75 generate business worth £28bn, the county has historically suffered from outdated perceptions and stereotypes reinforced by the likes of Alan Partridge, Jeremy Clarkson and even Noel Coward.
- 1.2 **Perceptions.** Research carried out in 2008 among businesses in our own region, and in London/the South East confirmed the profile and lack of awareness issue. Indeed, some of the poorest levels of knowledge and the most negative perceptions of Norfolk were among respondents from own county.
- 1.3 **Response and funding.** The County Council's response, in association with Shaping Norfolk's Future (SNF), the county's economic partnership, was to invest strategically in profile raising activities using Local Authority Business Growth Incentives (LABGI) monies. Funding for the whole campaign represented around 20% of the £1.6m LABGI funding awarded to Norfolk County Council in 2008. LABGI gives local authorities a financial incentive to encourage local business growth by rewarding qualifying growth with a non-ring fenced grant.
- 1.4 **Aim.** Our aim was to effect a real change in perceptions about Norfolk as a good place to do live, work, do business and invest in. We also aimed to make more Norfolk people advocates for the county, by making them more aware of areas where the county could truly aim to be world class and giving them opportunities to get involved.
- 1.5 **Objective.** Our objective was to focus on five main areas of Norfolk where the county could truly claim to be world class – engineering, energy, food and life sciences, financial services and creative industries, but also to highlight the cultural life of the county. The campaign was targeted at business people and opinion formers in the eastern region and London. A secondary objective was to contribute to the county's target of creating 5000 higher level jobs in Norfolk by 2021.

2. Campaign execution

- 2.1 We launched a bold campaign, turning the phrase 'Normal for Norfolk' - formerly used to denigrate the county's inhabitants – on its head, using it to position the county as a world class place to live, work, do business and invest in.
- 2.2 The campaign involved a TV and poster campaign, social media and web, as well as PR and sectoral media to promote 'hidden gem' companies.
- 2.3 The launch of a poster campaign at Westminster tube station featuring 33 Norfolk luminaries – including Nelson, England's first Prime Minister, Stephen Fry and James Dyson – was supported by Norfolk MPs from all three main parties.
- 2.5 From the TV ad, six sectoral films were created for a variety of uses and are available on the worldclassnorfolk.com website.

3 Campaign results

- Over 15,500 unique visits made to worldclassnorfolk.com by end December 2010.
- 3.5m ABC1 adults saw TV ads in the Anglia and ITV London TV regions

- Posters seen by 12 million at Norwich Airport, Liverpool Street, Westminster Tube, Kings Cross and Stratford stations
- FT online ads targeted 5000 Chief Executives and Finance Directors in London and Cambridge
- 130 media articles have been generated about the campaign, including 52 in the national media and several national trade press articles about 'hidden gem' companies based in Norfolk.
- 1,800 Twitter followers continue to 're-tweet' campaign messages to 50,000 followers worldwide.
- The six sectoral films are being used widely:
 - By estate agents to promote the Norfolk area outside the county
 - By the UEA for a recruitment drive in the Far East (the UEA continues to be the main website referring traffic to worldclassnorfolk.com)
 - By Norwich City Council as part of its bid to become 2013 City of Culture.
 - By Norfolk Tourism, who have made the World Class Tourism Film available to their tourism business partners to add to their own websites
 - The Food and Agriculture film was launched to critical acclaim at the Anglia Farmers' Conference and the Anglia Farmers website now links to World Class Norfolk.

4 Campaign Evaluation

4.1 Perceptions

4.1.1 Businesses and influencers

- The research carried out in 2008 was repeated October 2010, following a number of initiatives, not just the World Class Norfolk (WCN) activity:
 - WCN marketing campaign
 - Publication of a Financial Times business supplement on Norfolk
 - Work to market the Norfolk leg of the Tour of Britain (September 2010), billed as a 'World Class event in a World Class County'
 - Campaigns to dual the A11 (which, as mentioned in 1.8 has now been brought forward by a year) and improve rail travel (Norfolk in 90).

It reveals some interesting findings and there are some clear positives emerging, despite the economic climate.

- **Since 2008, there has been a significant improvement in perceptions of Norfolk's reputation.** For local respondents, the attractiveness of the countryside/coastline remains the key front-of-mind positive attribute, although there are increases in comments that Norfolk is a "good place to do business" and is "vibrant and forward-looking with potential".
- Whilst Norfolk respondents are, not surprisingly, more positive about the county in general than those from elsewhere, there has been a significant shift in agreement that 'Norfolk

has a good reputation in the country' from respondents from outside the county (from 41% in 2008 to 63% in 2010).

- **Sectoral awareness increasing.** Agriculture and tourism remain the sectors most associated with Norfolk, both within and outside the county. However, approximately one third of Norfolk businesses now associate energy with Norfolk and a quarter with financial services. The selected journalists listed in Appendix A also have increased awareness of Norfolk's sectoral offer.
- **An improving place to do business.** Since 2008, the county is seen to be more *competitive, entrepreneurial* and *innovative* by Norfolk businesses. Similarly, national businesses are more likely to consider Norfolk *competitive* and *innovative* since 2008. Over a quarter of Norfolk businesses and 14% of national businesses consider the county to have improved. Opinion formers (both locally and nationally) are even more likely than businesses to agree that Norfolk has improved as a place to do business since 2008.
- **World Class campaign recall.** Recall of the "World Class Norfolk" campaign was positive, with a third of Norfolk Businesses, two thirds of Norfolk Opinion Formers and a fifth of National Opinion Formers recalling the campaign.
- Some key positive remarks about the campaign were that: "it was amusing"; "it shows the strengths of Norfolk"; "World Class is a good description/apt".

4.1.2 National and sectoral journalists

- Interviews were conducted with journalists in the engineering, financial services, energy, renewables and business sectors during June and July 2010. In most cases we were able to speak to the journalists interviewed prior to the campaign launch in August the previous year. However, as some people had moved on, or were not available, we also spoke with other journalists with whom we have had contact in recent months.
- Most frequently cited **unprompted words** used to describe Norfolk were similar to those given pre-campaign: *agricultural, green, peaceful, coastal, flat, holidays*. However, two journalists also mentioned one or more of the following: *dynamic, upcoming, innovative, surprising, growing*
- In terms of prompted words, one journalist selected *world class* – but with the caveat that Lotus was the main reason for this. And three journalists (engineering and renewables) also selected: *vibrant* (one with reference to Norwich); *successful; entrepreneurial; inspirational*.
- **Norfolk stories recall.** Not unsurprisingly, the stories journalists could recall about Norfolk were in connection with companies relevant to the industry sector about which they write. For instance, financial writers recalled Aviva stories and engineering writers recalled Lotus stories. One journalist recalled several stories about green technologies.
- **World Class Norfolk campaign recall.** Half of the journalists interviewed recalled the campaign: Specifically:
 - One recalled the World Class 'frame' photo of Aviva staff
 - Another had taken the time to explore the campaign website
 - A third remembered reading about the campaign online
 - And another recalled hearing about the launch

- A US based journalist recalled a supplied story about the renewable energy sector.
- Section 4.3 contains more detail and verbatim comments from the journalists.

4.1.3 Change in the language used about Norfolk online

- The 'word clouds' below illustrate the key words used about Norfolk online – on websites, blogs, chatrooms etc.

August 2009

england family park house north home
national west vacation bedroom facilities play
lodge luxurious beautiful galleries located east
theme guests looking cottages wonderful united
good room under easily museums holiday
amenities fireplace city shower list great large
stay **norfolk** near various museum country
comfortable cottage world area provided hotels
art

February 2010

develop time offer available job office
energy housing market number types meet
money times suffolk range experience low
county currently makes berkshire engineering
case kind million 2010 government face left
essex best city network living high major
needs important 000 little **norfolk** sales
various work information world field likely
area

December 2010

technology rights good city related time
free family services creative **norfolk**
number health country food shopping
internet friend norwich home lost beauty
education recent business online share
personal life area rate best experience
east published law news society marketing
attractions offer entertainment history great
including article finance local latest world

- In August 09, the top recorded online words associated with the county were 'soft'; *family*, *house*, *cottages*, *wonderful*, *beautiful* and *holidays*.
- By February 2010, they had changed to; *energy*, *engineering*, *technology*, *work*, *great*, *change* and *culture*.
- This more business-focussed language has been sustained. After *Norfolk*, the most popular key word for December 2010 was *world* and words connected with key industry sectors included *finance*, *travel*, *creative* and *business*, and *technology* also feature.

4.2 Creation of higher level jobs

In the period September '08 – August '09, before the campaign started, **161** knowledge-based jobs were created. In the period September '09 – August '10, (during and after the campaign), **291** were created, with a further 250 in the pipeline. While we cannot directly attribute job creation to the campaign, this is against a decreasing trend elsewhere in the region.

4.3 Campaign Evaluation Appendix: Journalist interviews - comments

Some general impressions of Norfolk

- Sam Bond, Edie News (renewable energy) – selected *inspirational* as one of the words to describe Norfolk. Referenced *green technologies* as recent stories.
- Caelia Quinault, New Energy Focus - selected *inspirational* and *entrepreneurial*. Studied at UEA so has a good knowledge of the county and key companies.
- Jason Ford, The Engineer - selected *vibrant*, *successful*, *entrepreneurial* and *world class* – but said his awareness of Norwich and Lotus influenced his perceptions. Recent stories recalled were linked to Lotus or automotive companies.
- Kari Larsen, Renewable Energy Focus (based in the US) - being based in the States, Kari had limited perceptions of Norfolk. She had heard of the WCN campaign, as we sent her information about the East of England Energy Group and the renewables sector.
- Mairi MacDonald, Post magazine (insurance trade) - selected *successful* as one of the words to describe Norfolk. Associates the county with the insurance sector. Could recall the WCN campaign and the Aviva 'frame' photo.
- Amy Ellis, Post magazine - former resident; selected all and none of the given words to describe Norfolk - said it couldn't be pigeon-holed. Recalled the WCN campaign and had visited the website.
- Dean Slavnich, Engine Technology International – *dynamic* and *upcoming* were words used post campaign, compared to *scenic* and *a long way from London* pre campaign. Associates Norfolk with Lotus and engineering.
- Tristram Honeywell, formerly editor of Automotive Engineer, now a consultant and Ian Barmsey, Race Engine Technology – both associated Lotus with Norfolk before and after the campaign.
- Tony Quested, MD, Business Weekly - cited *innovative*, *surprising* and *growing* unprompted. Very aware/supportive of the WCN campaign and Norfolk business and noticed an increase in contact from Norfolk companies after publication of the Norfolk Business Weekly supplement. Aware of many entrepreneurial companies in Norfolk including: renewables, John Innes, and creative media agencies.

Verbatim comments

- *"I think the website is really good, and I've been reading the Norfolk for Beginners bit to remind myself of the lingo! I've seen the financial services film too. I think Norfolk people will get and appreciate the campaign, but it might go over the heads of people outside."* Amy Ellis
- *"Yes, I can recall a recent story about Lotus and Norfolk being an interesting area where things are happening."* Tristram Honeywell
- *"The campaign hasn't changed my perceptions of Norfolk as I've always seen it as a financial centre and a nice place to visit anyway!"* Mairi Macdonald
- *"There have been stories about Norfolk's ambitions to have greener technologies."* Sam Bond
- *"There is so much going on in Norfolk and it really is the county to watch in terms of growth in the next few years."* Tony Quested

Appendix C: Norfolk MPs and the 33 'Norfolk Luminaries' poster at Westminster Tube



Picture shows (left to right):

- Charles Clark, former MP for Norwich South (Lab)
- Norman Lamb, MP for North Norfolk (Lib Dem)
- Keith Simpson, MP for Broadland (Con)

each pointing to their favourite 'Norfolk Luminary':

Charles Clark: Thomas Paine, political theorist and activist from Thetford. Adviser to Benjamin Franklin and one of the founding fathers of the United States.

Norman Lamb: Joseph Arch, Liberal MP for North West Norfolk and the first agricultural labourer to become a member of the House of Commons.

Keith Simpson: Lord Horatio Nelson, Admiral of the Battle of Trafalgar, born and schooled in Norfolk.

**Greater Norwich Development Partnership : Community
Infrastructure Levy Preliminary Draft Charging
Schedule Consultation**

Report by the Director of Environment, Transport and Development

Summary

In accordance with the County Council's membership of the Greater Norwich Development Partnership, Cabinet has endorsed consultation on preliminary draft charging schedules for the Community Infrastructure Levy (CIL) for Broadland, Norwich and South Norfolk. The CIL can provide significant investment for infrastructure. This report provides the Panel with the opportunity to discuss issues and implications and feedback to the consultation.

Action Required

Members are invited to comment on the draft charging schedules for Broadland, Norwich and South Norfolk..

1. Background

- 1.1. Cabinet on 12 September 2011 considered a report on the proposed Community Infrastructure Levy (CIL) preliminary draft charging schedules consultation for Broadland, Norwich and South Norfolk. In accordance with the County Council's role as a partner in the GNDP, Cabinet endorsed the consultation which started on 3 October and runs until 14 November. This report provides an opportunity for the Panel to comment as part of this consultation. The consultation responses will be reported to the GNDP Board and subsequently to Cabinet before the next stage of formal publication of the draft charging schedules.
- 1.2. The 12 September Cabinet report and the example preliminary draft Charging Schedule for Broadland are appended and provide information on the background to the CIL and its proposed operation in the GNDP area. More detailed information is provided in the consultation documents which have been placed in the Members Room.

2. Issues for CIL

- 2.1. The CIL regulations significantly reduce the ability to use S106 agreements for the provision of infrastructure. Nevertheless, infrastructure will continue to be secured through the reduced use of S106 and through S38 and S278 of the Highways Act.
- 2.2. CIL has the capacity to provide much higher levels of infrastructure investment than S106 agreements. Clearly, CIL rates need to be set at a level that is low enough to continue to encourage necessary development while maximising the investment available to support infrastructure. CIL rates must be based only on the viability of the chargeable development. Viability is assessed over an area as a whole and is

not site specific. CIL rates should not be varied to fulfil policy aspirations, for example to favour one type of development or one area over another. Consequently, consultation responses to the proposed rates will need to address development viability issues.

- 2.3. CIL is not the only source of infrastructure investment and is not intended to fund all needs. Even with the relatively high rates of CIL proposed there will continue to be a significant funding gap. Consequently, infrastructure delivery will require ongoing management to prioritise schemes according to income, to ensure efficient use of funds and to secure and develop other funding sources.
- 2.4. The district councils are the charging authorities and have the responsibility for ensuring that CIL income is invested in appropriate infrastructure. Working closely in partnership through the GNDP maximises the opportunity to ensure funding for infrastructure related to County Council responsibilities. The GNDP authorities are continuing to work together to develop the mechanisms and agreements that will be necessary to administer CIL and deliver infrastructure.
- 2.5. Development to deliver County Council services is potentially liable for CIL. However, the proposed schedule sets a zero rate for use classes C2, C2a and D1. These include residential care homes, nurseries, schools, museums and libraries. Other types of development such as offices or a new fire station would incur a relatively minimal charge of £5 per m² on any net new floorspace on the site. "Housing with care" can be considered either a C2 use or as C3 residential development, with the distinction principally depending on the level of care provided. While many of the dwellings in such schemes are provided as social housing and would be exempt from CIL, any dwellings in a scheme classified as C3 that are intended for sale or shared equity would incur a residential CIL charge.
- 2.6. The County Council will be responsible for collecting the CIL for applications for which it is the determining authority, including for buildings related to minerals and waste applications. Up to 4% of the collected charge may be retained for administration and the remainder is passed to the relevant district council.

3. **Resource Implications**

- 3.1. **Finance** : the introduction of a CIL across Broadland, Norwich and South Norfolk has the potential to provide a significant funding stream to support the provision of new infrastructure.
- 3.2. **Staff** : CIL is expected to be managed within existing resources
- 3.3. **Property** : CIL may have a negative impact on some land values

4. **Other Implications**

- 4.1. **Legal Implications** : None. Legal agreements will be required in the future for CIL funded projects.
- 4.2. **Human Rights** : None

- 4.3. **Equality Impact Assessment (EqIA)** : this report is not making proposals which have a direct impact on equality of access or outcome.
- 4.4. **Health and safety implications** : None
- 4.5. **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.
5. **Section 17 – Crime and Disorder Act**
- 5.1. CIL will provide investment for infrastructure that will help address crime and disorder issues. This might include such things as accommodation for safer neighbourhood teams in growth areas, transport infrastructure to improve safety and green infrastructure to enhance wellbeing.
6. **Risk Implications/Assessment**
- 6.1. There are no immediate implications
7. **Alternative Options**
- 7.1. The principle of the CIL has been established in the JCS. The proposals are based on the available evidence regarding viability. The consultation enables this to be tested further. An alternative option would be to place greater reliance on S106. However, this is not recommended as the restrictions on the use of S106, in particular limitations on pooling, will reduce the overall level of developer contributions and place significant constraints on the funding and delivery of strategic infrastructure.
8. **Reason for Decision**
- 8.1. As a partner in the GNDP it is important for Norfolk County Council to support the new structure and to be engaged in developing the CIL.

Action Required

- (i) Members are invited to comment on the draft charging schedules for Broadland, Norwich and South Norfolk.

Background Papers

GNDP CIL consultation documents (file in the Members Room; or available from County Hall, district council offices; or www.gndp.org.uk)

Officer Contact

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

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

**Greater Norwich Development Partnership : proposed new
structure and Community Infrastructure Levy Preliminary
Draft Charging Schedule Consultation**

Report by Director of Environment Transport and Development

Summary

The Leaders of the Greater Norwich Development Partnership (GNDP) authorities have recommended a replacement member level structure, based on a Board focussed on delivery. The terms of reference for this Board are attached for consideration at Appendix 1.

The Leaders have also recommended public consultation on Community Infrastructure Levy Preliminary Draft Charging Schedules for each of the three local planning authority areas. The Community Infrastructure Levy (CIL) offers the potential for very significant investment from development towards the provision of infrastructure. The district councils are the charging authorities for the majority of development and the County Council is a major infrastructure provider. Continuing to work in partnership to manage delivery will aid infrastructure planning, prioritisation and decision making. For the majority of development, the districts are the collecting authorities. The County Council will be the collecting authority for development for which it grants planning permission. A Preliminary Draft Charging Schedule is attached to this report at Appendix 2.

Recommendation

Members are recommended to endorse:

- The GNDP Board terms of reference; and
- Consultation on draft CIL charging schedules for Broadland, Norwich and South Norfolk.

That Members delegate any minor amendments to the consultation documents and resolution of the outstanding issues such as an appropriate charge for domestic garages, to the GNDP Directors.

1 Background

- 1.1 This report seeks endorsement for two significant recommendations relating to the Greater Norwich Development Partnership (GNDP). The first concerns the future structure of the GNDP and the second seeks endorsement for draft charging schedules for the Community Infrastructure Levy (CIL).

2 GNDP Structure

- 2.1 Following a recommendation from the last meeting of the GNDP Policy Group the Leaders of the constituent authorities have recommended a new political structure. The revised approach reflects the move from policy making to delivery. A member board is proposed and the terms of reference are attached as Appendix 1.

- 2.2 Crucial early work for the Board will be to make recommendations on the governance of CIL prioritisation and spending.

3 **Community Infrastructure Levy**

- 3.1 The CIL Regulations came into force in April 2010. While CIL is an optional charge, the Regulations significantly limit the use of S106 agreements, particularly after April 2014. Planning obligations will only be applied to mitigate the impact of the development in question and can not be applied to address the cumulative effects of development. This prevents future tariff schemes based on S106 and stops the pooling of contributions (from 5 or more individual developments). These restrictions, principally the limitation on pooling of contributions, would make S106 impractical as a source of developer contributions for strategic infrastructure.
- 3.2 CIL will be chargeable on all market dwellings and most other types of built development (over a threshold of 100m²). It has the potential to generate far higher contributions to support infrastructure than S106 has in the past. It also provides a more predictable income stream over time.
- 3.3 The Joint Core Strategy for Broadland, Norwich and South Norfolk (adopted March 2011) requires all residential and commercial development to make contributions to infrastructure through the introduction of a Community Infrastructure Levy.
- 3.4 Although work on CIL is being co-ordinated through the GNDP, the legislation requires each of the districts to adopt a separate charging schedule for the area for which it is the local planning authority. The first stage requires consultation on Preliminary Draft Charging Schedules.
- 3.5 Significant progress has been made in developing the Schedules including:
- The Adoption of the Joint Core Strategy and the confirmation of the evidence base that supports it.
 - Completion of two studies providing new evidence:
 - Viability Advice on a CIL/ Tariff for Broadland, Norwich and South Norfolk (GVA Grimley, 2010)
 - CIL Charging Zones Schedule (GVA, 2011)
 - Further work on Green Infrastructure needs and costs, published in the Topic Paper: Green Infrastructure and Recreational Open Space (GNDP, 2011)
 - Engagement with Agents and Developers through meetings of a CIL Focus Group
 - Engagement with the Government's CIL Front-Runners scheme
- 3.6 Minor modifications to the CIL regulations were made in April 2011 and further modifications will follow in 2012. From discussions with the Department of Communities and Local Government (DCLG), it is understood that the key areas where CIL is likely to be updated/amended are in respect of:
1. Allocating a meaningful proportion of CIL revenues raised in each neighbourhood back to that neighbourhood. This will ensure that where a

neighbourhood bears the brunt of a new development, it receives sufficient money to help it manage those impacts;

2. Using CIL for ongoing costs of providing infrastructure (i.e. maintenance) associated with delivering growth;
3. Using CIL for funding affordable housing.

4 Infrastructure requirement

- 4.1 In order to charge a CIL, the charging authorities must demonstrate an infrastructure funding need. The JCS and the Local Investment Plan and Programme (LIPP) set out the key infrastructure required for the area. The LIPP provides the evidence of the need to introduce a CIL to part-fund infrastructure for growth i.e. if there was no funding gap a CIL could not be justified
- 4.2 Following adoption of the Joint Core Strategy (JCS) on 24 March 2011 the LIPP has been updated to take account of changes to the JCS, resulting from the Examination in Public (EiP) and the Inspectors' Report and the Topic Paper: Green Infrastructure and Recreational Open Space (GNDP, 2011).
- 4.3 The delivery programme for the JCS is managed through the LIPP process. The LIPP will be the basis for a more detailed, short term Business Plan for the delivery of infrastructure projects. A separate published list will identify the types of Infrastructure to be funded in whole or in part by CIL and the types of infrastructure to be funded solely through Section 106 Obligations; S278 of the Highways Act; other legislation or through Planning Condition. This can be varied by the Charging Authority but an indicative draft can be found within the proposed consultation documents (Appendix 1 of Community Infrastructure Levy: Background and context).

5 Governance

- 5.1 CIL is fundamentally different to S106 in that it places the onus and responsibility on the Charging Authority to ensure that the right infrastructure is provided at the right time. Developers paying the charge will expect the infrastructure to be in place to support their development and are likely to be particularly concerned to see that appropriate organisational structures and reporting and monitoring provisions are in place.
- 5.2 The GNDP Board will jointly agree prioritisation for investment through the LIPP. This will be subject to endorsement by the Partner authorities.
- 5.3 Financial management, including options for the management of a pooled fund for strategic infrastructure, are being considered and will be reported to Members at a later date.

6 Setting the levy – the Preliminary Draft Charging Schedules

- 6.1 CIL rates must be based on viability of development. The first stage in introducing CIL is to publish a Preliminary Draft Charging Schedule for consultation.
- 6.2 In order to comply with the regulations, three separate Preliminary Draft Charging Schedules will be published for comment. The Preliminary Draft Charging Schedules are almost identical and they share the same evidence base. The only difference in the schedules relates to the geographical charging zones, Norwich is entirely in

Zone A and Broadland and South Norfolk include areas in both Zone A and Zone B. The Broadland version is appended to this report at Appendix 2 and all three are provided in the Members room with a full set of consultation documents.

6.3 Charging Schedule (£ per m2)

Use Class	Zone A	Zone B
Residential development excluding any garage space (Use classes C3 and C4 excluding affordable housing)	Within a range of £135-£160	£75
Domestic garages (excluding shared-user garages)	Within a range of £25 to £35 ¹	
Large convenience goods based supermarkets and superstores of 2,000m2 gross or more. (Convenience goods are food, alcoholic and non-alcoholic beverages, tobacco, periodicals and newspapers, and non-durable household goods)	£135	
All other retail (Use classes A1-A5) and assembly and leisure development (D2) Sui generis akin to retail i.e. shops selling and/or displaying motor vehicles, petrol filling stations, retail warehouse clubs Sui generis akin to assembly and leisure i.e.: nightclubs, amusement centres and casinos	£25	
Uses falling under C2, C2A and D1	£0	
All other types of development covered by the CIL regulations (including shared-user garages)	£5	

7 Collecting Authorities

- 7.1 The District Councils are the CIL collecting authorities for the majority of development. However, in areas where a CIL is introduced, the County Council is the collecting authority for development for which it grants planning permission. In these circumstances, the CIL collected by the County Council must be passed to the charging authority (the relevant district council) although up to 4% can be retained for administrative costs.

¹ Evidence on this charge is still emerging and will need to be taken into account in finalising the documents for consultation

8 The Approach to Consultation

- 8.1 The County Council is a statutory consultee in this process. We have been fully engaged in infrastructure planning through the development of the JCS and the LIPP, and in the development of the CIL. The Charging Schedules have been subject to internal officer level consultations, and departments will continue to be able to feed in views. A report will be taken to Environment, Transport and Development Overview and Scrutiny Panel in October, during the consultation period, to seek wider Member views.

9 Consultation and High-Level timetable

9.1	<table><tr><th>Stage</th><th></th></tr><tr><td>Preliminary draft charging schedule consultation</td><td>3 October – 14 November 2011</td></tr><tr><td>Publication – Draft Charging Schedule</td><td>19 December 2011 – 23 January 2012</td></tr><tr><td>Submission</td><td>5 March 2012</td></tr><tr><td>Examination</td><td>5 March 2012 – 20 July 2012</td></tr><tr><td>Adoption</td><td>September 2012</td></tr></table>	Stage		Preliminary draft charging schedule consultation	3 October – 14 November 2011	Publication – Draft Charging Schedule	19 December 2011 – 23 January 2012	Submission	5 March 2012	Examination	5 March 2012 – 20 July 2012	Adoption	September 2012
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Adoption	September 2012												

10 Conclusion

- 10.1 The GNDP Board terms of reference provide a robust means of continuing to develop partnership working to deliver growth and necessary supporting infrastructure.
- 10.2 The CIL will make a vital and valuable contribution towards infrastructure funding. The draft charging schedules, and their supporting documents, are appropriate for consultation.

11 Resource Implications

- 11.1 **Finance** : CIL has the potential to make a significant contribution to the funding of infrastructure to deliver the Joint Core Strategy for Broadland, Norwich and South Norfolk. Options for the management of a pooled fund for strategic infrastructure are being considered and will be reported to Members at a later date.
- 11.2 **Staff** : There are no immediate staff implications but there will be future issues relating to management of income and delivery of infrastructure which will involve professional staff in both planning and finance.
- 11.3 **Property** : No direct implications of this report
- 11.4 **IT** : No direct implications of this report

12 Other Implications

- 12.1 **Legal Implications** : There are a range of legal issues to be resolved that will vary depending on the organisational structures adopted.
- 12.2 **Human Rights** : None at this stage
- 12.3 **Equality Impact Assessment (EqIA)** : is not required at this stage.
- 12.4 **Health and safety implications** : None at this stage

- 12.5 **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.
- 13 **Section 17 – Crime and Disorder Act**
- 13.1 There are no immediate implications
- 14 **Risk Implications/Assessment**
- 14.1 There are no immediate implications
- 15 **Overview and Scrutiny Panel Comments**
- 15.1 This report has not been to Environment, Transport and Development Overview and Scrutiny Panel due to timing of completion of consultation documents and the start of consultation. A report will be taken to ETD O&S P in October, during the consultation period, to get wider members views.
- 16 **Alternative Options**
- 16.1 The principle of the CIL has been established in the JCS. The proposals are based on the available evidence regarding viability. The consultation enables this to be tested further. An alternative option would be to place greater reliance on S106. However, this is not recommended as the restrictions on the use of S106, in particular limitations on pooling, will reduce the overall level of developer contributions and place significant constraints on the funding and delivery of strategic infrastructure.
- 17 **Reason for Decision**
- 17.1 As a partner in the GNDP it is important for Norfolk County Council to support the new structure and to be engaged in developing the CIL.

Recommendation

- (i) Members are recommended to endorse:
- The GNDP Board terms of reference; and
 - Consultation on draft CIL charging schedules for Broadland, Norwich and South Norfolk.
- (ii) That Members delegate any minor amendments to the consultation documents and resolution of the outstanding issues such as an appropriate charge for domestic garages, to the GNDP Directors.

Background Papers

1. Viability advice on a CIL/ Tariff for Broadland, Norwich and South Norfolk (GVA Grimley, 2010)
2. CIL Charging Zones Schedule (GVA, 2011)
3. Infrastructure Needs and Funding Study (EDAW/ AECOM, 2009)
4. Affordable Housing Viability Study (Drivers Jonas Deloitte, 2010)
5. Local Investment Plan and Programme v.4 (May 2011)

Officer Contact

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

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Phil Morris	01603 222730 or 430129	phil.morris@norfolk.gov.uk



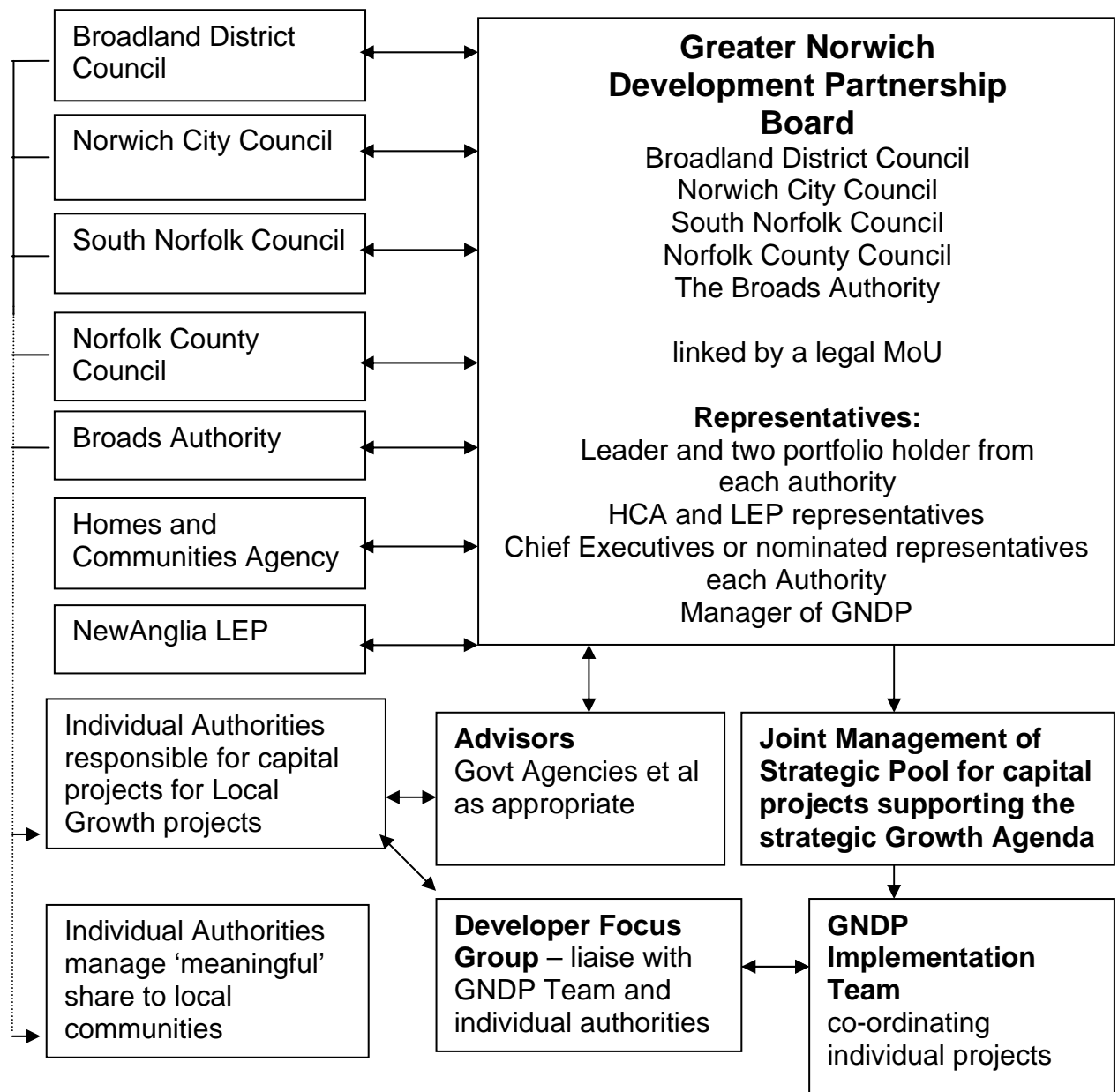
If you need this report in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 and ask for Phil Morris or textphone 0344 800 8011 and we will do our best to help.

Appendix 1

Proposed Terms of Reference for the Greater Norwich Development Partnership Board

The proposed structure for the Greater Norwich Development Partnership Board as discussed with Leader 23 June 2011

A structure diagram for the Governance and support arrangements is set out below:



Legal Agreement

MoU - A Memorandum of Understanding will be drawn up to provide a robust basis for the partnership covering financial risk and liability for each party

Key objectives for the GNDP Board (to be reviewed on a regular basis as the partnership evolves):

Infrastructure Planning

- To prepare and keep under review a Local Investment Plan and Programme (LIPP) setting short medium and long term infrastructure requirements and examining funding sources
- To prepare an 5-year Investment Programme, reviewed annually for strategic pool of Community Infrastructure Levy and other funding
- To monitor delivery and phasing of the investment programme and report on progress

Delivery

- to bring forward proposals for the introduction of a Community Infrastructure Levy across the area
- to bring forward proposals for a shared strategic infrastructure fund (strategic pool) to be used to support the delivery of key strategic infrastructure capital projects identified in the LIPP
- to monitor progress of capital projects included in the strategic pool
- to pursue opportunities to maximise external funding in support of delivery objectives

Monitor and review

- To monitor and review the Greater Norwich Economic Strategy.

Spatial Planning

- To monitor the Joint Core Strategy and to make recommendations to Councils about the need for a full or partial review
- Assist with the discharge of any duty imposed by the localism act for co-operation in relation to planning of sustainable development

Advocacy

- To work with the NewAnglia LEP, HCA, other relevant bodies and private sector to prepare, promote and support bids to secure external funding to the benefit the area

NOTE: This governance structure will require each individual Authority to take responsibility for managing the non-pooled portion of CIL delivering Local and Community infrastructure for their geographical area, consulting, liaising and procuring the infrastructure and spending/monitoring.

Membership

Three representatives from Broadland, Norwich, South Norfolk, Norfolk County Council, to be determined by each Authority
One representative from the Broads Authority
One representative from Local Enterprise Partnership
One representative from the Homes and Community Agency

Supported by the GNDP Officer Group

One Chief Executive or nominated representative from each authority
GNDP Manager
Others to attend by invitation

Supported by the GNDP Team

The GNDP implementation team will support the GNDP Board and the GNDP Officer Group

Decision Making

The meetings of the GNDP Leadership Forum will be held in public, the meeting will not be opened up to allow public questions.

As it is not a formally constituted Joint Committee the GNDP Leaders Forum will not have delegated powers therefore all recommendations from the partnership will require endorsement by the individual authorities.

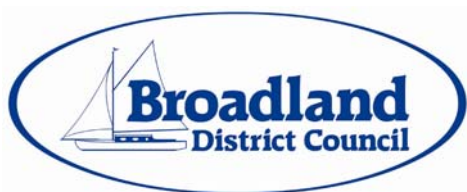
Meeting Frequency

Meetings will be held 4-monthly, or more frequently if required. Local Committee clerks will provide support and organisation as per previous arrangements.

Appendix 2

Preliminary Draft Charging Schedule : Broadland District Council

NB the draft maps referred to in the appendix to this schedule are included in the background evidence report "CIL Charging Zones Schedule : GVA : August 2011" . This report is available in the Members Room.



Broadland District Council Community Infrastructure Levy Preliminary Draft Charging Schedule

1. Introduction

- 1.1. This charging schedule is produced jointly by Broadland District Council, Norwich City Council and South Norfolk Council, working together with Norfolk County Council.
- 1.2. Each of the district councils will be the “Charging Authority” for their area and a separate charging schedule must be produced for each district. This charging schedule covers the part of the Broadland District Council area for which the council is the local planning authority. Therefore it does not include the parts of the authority that are within the Broads Authority (where separate arrangements for developer contributions apply).
- 1.3. The Community Infrastructure Levy (CIL) provides a fair and transparent system of developer contributions for the provision of infrastructure required to support development in accordance with the Joint Core Strategy (JCS) for Broadland, Norwich and South Norfolk. The Charging Schedule sets out the Levy for different types and locations of development that will apply in the JCS area. While the investment provided by CIL is crucial for the delivery of sustainable development, it is not designed to fully fund all the infrastructure requirements of the area.
- 1.4. The accompanying document, Community Infrastructure Levy: Background and Context, outlines the evidence that has been used to develop this charging schedule, how infrastructure will be prioritised through the Local Implementation Plan and Programme (LIPP) and the Partnership’s evolving approach to governance and delivery. It explains the links between the CIL, Planning Obligations, and on-site infrastructure provision. An indicative list of the types of infrastructure that the CIL will help fund, or which will be delivered through conditions or legal agreements, is included in Appendix 1. This list does not form part of the Charging Schedule and will ultimately be published separately in accordance with CIL Regulation 123 and kept up to date on a regular basis.

2. Liability for CIL

- 2.1. When planning permission is granted, Broadland District Council as the Charging Authority will issue a Liability Notice setting out the Levy that will be due for payment when the development is commenced. Applicants are advised to agree who will be responsible for this liability before submitting their planning application. Where no-one has assumed liability to pay the Levy, the liability will automatically default to the landowners of the relevant land and their successors in title.

- 2.2. Applicants should note that CIL will be charged on all qualifying development for which a planning permission is issued after the date of adoption of this Charging Schedule, regardless of when the application was validated.

3. Geographical zones

- 3.1. As noted above the Broads Authority area is not covered by this Schedule. The remaining parts of Broadland and South Norfolk are divided between Inner and Outer charging zones for residential development. These charging zones are defined on the map in Appendix 1.

4. Charging Schedule (£ per m2)

Use Class	Zone A	Zone B
Residential development excluding any garage space (Use classes C3 and C4 excluding affordable housing)	Within a range of £135-£160	£75
Domestic garages (excluding shared-user garages)	Within a range of £25 to £35	
Large convenience goods based supermarkets and superstores of 2,000m2 gross or more. (Convenience goods are food, alcoholic and non-alcoholic beverages, tobacco, periodicals and newspapers, and non-durable household goods)	£135	
All other retail (Use classes A1-A5) and assembly and leisure development (D2) Sui generis akin to retail i.e. shops selling and/or displaying motor vehicles, petrol filling stations, retail warehouse clubs Sui generis akin to assembly and leisure i.e. nightclubs, amusement centres and casinos	£25	
Uses falling under C2, C2A and D1	£0	
All other types of development covered by the CIL regulations (including shared-user garages)	£5	

The chargeable rate will be index linked to the national All-in Tender Price Index published from time to time by the Building Cost Information Service of the Royal Institution of Chartered Surveyors; and the figure for a given year is the figure for 1st November of the preceding year. In the event that the All-in Tender Price Index ceases to be published, the index will be the retail prices index; and the figure for a given year is the figure for November of the preceding year.

5. Collecting Authority

- 5.1 The collecting authority for the above payments will typically be the District Council (i.e. the determining authority/ Charging Authority) where the development takes place. However, in some instances, it may be the County Council that grants planning permission and, in these circumstances, it would be the County Council who would be the collecting authority (under Regulation 10(4)). Where the County Council is the collecting authority it will pay the Charging Authority the appropriate amount of CIL inline with Regulation 76.

6. Discretionary relief

- 6.1. Development by charities for charitable use is a statutory exemption under Regulation 43. It is not the current intention to make discretionary relief available in the area under Regulations 44, 45 or 55. This will be kept under review.

7. Staging of Payments

- 7.1. It is the intention of the authorities to produce an Instalment Policy setting out:
- a. The date on which it takes effect, which must be no earlier than the day after the instalment policy is published on the website;
 - b. The number of instalment payments;
 - c. The amount or proportion of CIL payable in any instalment;
 - d. The time (to be calculated from the date the development is commenced) that the first instalment payment is due, and the time that any subsequent instalment payments are due; and
 - e. Any minimum amount of CIL below which CIL may not be paid by instalment.

Where there is no instalment policy, payment will be payable in full at the end of a period of 60 days beginning with the intended commencement date of development.

A draft policy is set out in appendix 4 of 'Community Infrastructure Levy: Background and Context'

8. Payment in Kind

- 8.1. Under Regulation 73, of the Community Infrastructure Levy Regulations 2010, as amended, the Charging authority may, at its own discretion, consider accepting land as payment in kind in lieu of CIL. This will only normally be considered for land in excess of that needed to deliver the infrastructure required by the permitted development (e.g. if the development permitted requires a new school of scale x, the land for a school of scale x will be provided without cost and not in lieu of CIL). The value of land for in lieu payment will be determined by an independent valuer.

9. **Further Information**

- 9.1. This Charging Schedule is prepared in accordance with the Community Infrastructure Levy Regulations. National guidance and further details about the Levy can be found on the Communities and Local Government website, at www.communities.gov.uk.
- 9.2. This Charging Schedule has been informed by local evidence regarding infrastructure requirements and the impact of a Levy on the economic viability of development, full details of which can be found on the GNDP website at www.gndp.org.uk

DRAFT

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

Report by Director of Environment, Transport and Development

Executive Summary

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

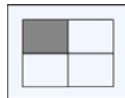
- **Revenue Budget:** The Department is forecasting a balanced budget
- **Capital Budget:** The highways capital programme has been reviewed and amended to reflect the LTP allocation and external funding that is known to be agreed at this stage of the year. The current forecast on the Highways programme is to be £0.168m Overspent. Management action is expected to bring Highways in on budget by year end.
- **Service plan actions:** The latest updates to the ETD service plan show that from the 112 actions, none were showing as Red 'off target', 20 were showing as Blue 'slightly off target' and 86 actions were Green 'on target'. At the time of reporting 6 actions were unscored.
- **Dashboard:** The dashboard for ETD which forms the basis of this report is attached as appendix A. The dashboard includes all measures of departmental significance as agreed by the management team and Panel members. Four measures are currently showing as red. Further detail as to why is included within the main body of this report. Appendix E to this report contains definitions for all measures contained within the dashboard.
- **Risks:** One of the three corporate level risks relevant to this Panel is showing as 'Green' against achieving mitigation by the aspirational date. Two risks are currently showing as 'Amber', this is in relation to 'Failure to implement the NNDR' and 'Failure to divert biodegradable waste'. An update against these two programmes can be found in section 2 of this report.

Action Required:

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

1 Background

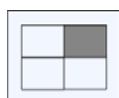
- 1.1 This report updates the latest ETD performance dashboard for Overview and Scrutiny Panel. The dashboard acts as an overview of departmental performance, identifying progress against four themes, Delivering Norfolk Forward, Managing our Resources, Outcomes for Norfolk People and Service Performance. The dashboard includes measures that enable the management team to focus upon service priorities presenting an at a glance approach to performance, focussing on local priorities for Norfolk following the abolition of the statutory National Indicator set. The dashboard will also form the base for future service planning for the department. A report on key priorities for the department in the next planning period is included elsewhere on this agenda.
- 1.2 The purpose of this report is to alert Members to areas of concern and highlight areas of improvement within the ETD dashboard including an update on the latest financial position against the budget.



2 Delivering Norfolk Forward

- 2.1 Overall delivery against Norfolk Forward's transformation and efficiency programme is on track for the department. Two out of the 13 programmes relevant to this panel are currently reporting an 'amber' status, the Waste PFI and the NNDR programmes and the programme for reducing the subsidy for Park and Ride has shown an improvement taking it from 'amber' to 'green' status. Overall this shows that the department is working well towards its transformation and efficiency goals.
- 2.2 Delivery against the Norwich Northern Distributor Route (NNDR) programme remains rated as 'amber', which is also reflected in the assessment of progress against the corporate level risk, 'Failure to implement the NNDR'. The bid document is currently being reviewed by DfT after being submitted in accordance with the Development Pool timescales set by DfT. Our assessment reflects the progress made in working with the DfT and the very positive cost benefit ratio of the project of 7.4 (which is categorised as 'Very High'). DfT have continued to indicate that funding announcements will be made by Dec 2011. In addition, consideration of the legal challenge to the Joint Core Strategy (JCS) has not affected the overall assessment of progress against the project. The GNDP are managing this process which is anticipated to go to court in early December 2011.
- 2.3 The Waste PFI programme is 'amber', reflecting that although the contract award decision was made in March 2011 there is still further work to be done in completing the award process. However, the award decision meant that the planning and permit application processes could start. These processes are key determining factors in when a service actually starts. Both processes are well underway. The preferred bidder submitted a planning application in June 2011 and the permit application in July 2011 and initial public consultations on both these processes have been concluded. The 'amber' rating also reflects the potential scale of impacts that may be caused by any delays to the project.
- 2.4 Reducing the subsidy for Park and Ride is now showing as 'green', an improvement from previous reports that have shown this programme as 'amber'. This improvement is due to increases in passenger numbers. Work to increase passenger numbers has included a marketing campaign run between July and September and promotions with

major employers and learning facilities within the city such as Norwich City College, M&S and John Lewis. Reducing the Park and Ride subsidy is one of the budget savings put forward as part of the Big Conversation from this department.



3 Managing our Resources

- 3.1 Information within this section of the dashboard is largely unchanged from the previous reports as many of the measures are calculated on a quarterly basis including information relating to organisational productivity (sickness and H&S related incidents). It is therefore difficult to provide any conclusion about departmental performance in these areas.
- 3.2 Risks deemed as having corporate significance within the dashboard have remained static. Both the NNDR and Failure to divert biodegradable waste are covered in section 2 of this report.
- 3.3 The third risk monitored within the dashboard 'loss of core infrastructure or resources for a significant period' relates to work undertaken within the Public Protection service in ETD but effects service delivery outside of the department. Actions to mitigate the risk are progressing well which is reflected in the assessment. An update resilience report was taken to Chief Officers Group in May giving an overview of the current levels of activity and progress against mitigation of the issue. Further work is ongoing to monitor and embed resilience within the authority. The Annual Resilience Study Day is being held on the 6 October at Dunston Hall. This event helps to communicate the wider aspect of 'resilience' outside of the authority to the business community

3.4 Revenue budget

- 3.4.1 The current position for ETD's profiled revenue budget expenditure is showing a zero variance and therefore the current position score is 'Green'.

Division of service	Approved budget £m	Forecast Outturn £m	Forecast +Over/- Underspend £m	Forecast +Over/- Underspend as % of budget	Variance in forecast since last report £m
Environment, Transport & Development	118.922	118.922	0.000	0.00%	0.000
Total	118.922	118.922	0.000	0.00%	0.000

A breakdown of the revenue budget is available in appendix B.

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

	Full year revenue targets (£k)	Totals as at end Sep 2011 (£k)
Commercial	238	111
Educational	140	28

Commercial is holding up at the half year stage, and benefiting from EPIC's overhead reduction programme, but Educational is under pressure, with the departure of Norwich University College of Arts (NUCA), which decided, at the end of the academic year 10/11, to move its operations out of EPIC and pursue a different approach. As a result, EPIC has been in discussions with a wide range of learning providers including City College Norwich, UEA and Access to Music.

Costs are being managed to counteract the reduced educational income.

Some recent highlights are that:

- Equipment hire revenue remains strong, as does tenancy, with two new tenants arriving in the last three months and a number of virtual tenants coming on board.
- The E-Clic EU-funded program continues to progress and EPIC is now successfully partnering a second EU program 'i-SMITS', that continues the work developed in E-Clic.
- Through one of EPIC's tenants, funding from 'Beyond 2010' has been secured to allow short film courses to be run from EPIC. The range of courses being run at EPIC by UEA continues to develop and grow.
- EPIC is now being used as a music venue, with concerts being filmed and content shown on the internet (and hopefully, in the future, on TV channels).

We continue to explore all options in the current challenging economic climate.

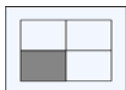
3.5 Capital programme

- 3.5.1 The current highways programme is shown in appendix C. The current programme reflects the LTP allocation, which is now entirely grant funded, and any known external funding sources, such as developer contributions, as other external funding is confirmed this will be reflected in the capital programme.
- 3.5.2 The current forecast for the highways programme is to be £0.168m overspent. This is due to the requirement to purchase blighted properties due to the proposed 3rd River Crossing, which have come forward faster than anticipated. This will be managed within the overall capital programme, if necessary by increasing the budget for the Integrated Transport Programme up to £3m, with consequent reduction in the Structural Maintenance Programme, as agreed by Cabinet in March 2011.
- 3.5.3 The authority also received £6.898m of extra road maintenance funding following abnormal damage caused by the severe winter 2010/11. This is additional one off funding that is required to be spent by 30 September 2011, details of how this grant has been spent were published on-line as per the grant conditions.
- 3.5.4 The Environment and Waste programme and Economic Development are both on track to be delivered on budget.

3.6 Other financial information Reserves and Partnerships

- 3.6.1 The balance of reserves as at 31 March was £23.168M.
- 3.5.2 The reserve balances are held for specific purposes and the use of the reserves will be reviewed throughout the year. We are currently forecasting to utilise £5.021M of the amounts held in reserves. Full details of these planned movements are shown in

appendix D, therefore the forecast balance at 31 March 2012 is expected to be £18.147M.

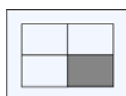


4 Service Performance

- 4.1 The measures within this quadrant include a 'cross section' of information that gives an overall view of performance for ETD. They are made up of service specific measures that were agreed by the management team to reflect the key priorities within the department.
- 4.2 Two of the measures shown are based upon proxy measures, which Panel will recall relate to actions held within the Public Protection section of the ETD service plan.
- 4.3 The indicator 'Highways Strategic Partnership (Quality of Works)' has improved since last reported. The measure has moved from 4.7% (Amber) to 3.5% (Green) which shows that fewer audits are revealing areas where the contractor is responsible for a quality issue. This measure was put in place to monitor the quality of work being delivered by our strategic partner May Gurney following the renegotiation of the partnership arrangements
- 4.4 The percentage of transport made by demand responsive/community transport (CT) as a proportion of all subsidised bus services has improved from 4% to 5%, reflecting a steady improvement in the number of people using this form of transportation. The channel shift towards demand responsive/community transport is important in order to increase the flexibility of the service we provide and also formed one of the budget savings under the Big Conversation. Work is also underway to improve customer access to information in order to make this shift in service delivery more appealing and accessible to our customers.
- 4.5 The difference in JSA claimants and the number of Job Vacancies notified to Jobcentre plus are both showing a negative direction of travel. The number of Job Vacancies notified to JobCentre Plus is the lowest August figure since 2007, reflecting the current economic climate and 3% below the 5 year average. Although the number of JSA claimants is also showing a negative direction of travel the gap between Norfolk and the region is actually smaller than the long term average. Multiple activities are being carried out in order to help to address the economic situation in Norfolk including the new Economic Strategy and future work of the Local Enterprise Partnership. We will continue to monitor trends and work in partnership with the business sector in order to improve the situation however, this will be challenging in the current economic situation.
- 4.6 The percentage of disputes resolved through advice and intervention by Trading Standards is showing a negative direction of travel however, the measure remains Amber. This measure is based upon a cumulative percentage of disputes resolved to date and is designed to show the effectiveness of the advice given by the service when trying to resolve issues for the consumers of Norfolk. The measure is currently at 81.5% which although this is slightly below the target of 83% information like the consumer survey (which remains good at 89.5%) is showing that the activities undertaken by the service are effective.

4.7 An update from the Cabinet Member for Economic Development on outcomes and opportunities following the Heilongjiang delegation visit 30 June

- 4.8 The Heilongjiang delegation visit on 30 June produced some potential opportunities for Norfolk, particularly for both Easton College and UEA who were able to promote their respective training offers. These interested the Chinese visitors a great deal. Other visits were made to Anglia Farmers, CTM Harpley Engineering, Norwich Airport (who were also keen to promote their engineering training capability) and the National Farmers Union. The delegation was very pleased with the programme and what they had learnt about Norfolk and extended a genuine return invitation to their province to further relations, including the potential to take a delegation to a major trade and investment Expo in June 2012. We are currently looking into the feasibility and value of this.



5 Outcomes for Norfolk People

- 5.1 The percentage of tracked bus services 'on time' is currently showing as 'red' however this is due to the target being made more challenging (moved from 80% to 85%) rather than a decline in actual performance. Work is ongoing to ensure that the appropriate infrastructure is in place with providers in order to be able to measure this with greater accuracy.
- 5.2 Percentage of business brought to broad compliance is focussed on high risk businesses. This is the first time that this information has been reported to Panel and is currently showing as red. This performance is what the Trading Standards unit would expect at this time of year in striving to achieve the year end target which they are confident they will achieve. Until the year end result of this indicator is calculated it is likely that there will be more businesses who have been found to be non-compliant in any period compared to those areas which have been resolved.
- 5.3 The net additional homes provided is a quarterly measure and we are reporting on this indicator for the first time at Panel. This is based on the managed delivery target or trajectory for the district Local Development Frameworks (LDFs). The target was set in 2010/11 and is updated annually in December / January. The target is 3,924 completions across the county and the annual target has been divided by 4 for quarterly updates. The quarterly target which the completions could be compared to is 981 (no seasonal adjustment has been considered (ie fewer houses being built in winter)). Actual completions for the first quarter were 650 - hence the red alert. Given the current instability in the current housing market, it is unsurprising that we are not achieving this expectation. We will continue to provide county council inputs to growth and regeneration partnerships in the county, including the GNDP and the Development Company as improvement in this indicator is key to improving the economic outlook for the county.
- 5.4 Delivery of service plan actions is mainly on track with none showing as red 'off target', 20 were showing as blue 'slightly off target' and 86 actions were green 'on target'. This shows that overall delivery of the service plan is progressing well. Activities seen as 'slightly off target' are mainly due to delays in processes such as delays in the planned consultation on Sustainable urban Drainage System (SuDS) National Standards by

government that may affect lead-in times, implementation and thresholds associated with these duties.

6 Risk update

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

7 Resource implications

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

8 Equality Impact Assessment (EqIA)

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

9 Any other implications

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

10 Section 17 – Crime and Disorder Act

- 10.1 None

11 Risk implications / assessment

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

12 Conclusion

- 12.1 The majority of measures within the dashboard are showing that overall performance for the Environment, Transport and Development service is on track. In respect to measures currently showing as red or with a negative direction of travel actions are in place in order to manage performance. The department appears to be managing progress against many of its identified priorities with mitigating actions identified to help improve performance or to influence collective activity in key areas.
- The department is on track to achieve its planned savings for 2011/12 and deliver a balanced budget.

13 Action required

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

Officer Contact

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

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Delivering Norfolk Forward				Managing our resources			
		DoT	Alert	Managing the budget	Value	DoT	Alert
Overall assessment of ETD Transformation and Efficiency Programme		➡	Green	Projected budget spend against revenue budget [Jun]	Nil	-	Green
Programmes				Spend against profiled capital budget	0.34%	🟢	Green
Highways Service Delivery		➡	Green	ETD efficiency savings	£1.589m	-	Green
Waste Procurement & Joint Working		➡	Green	Premises related costs per FTE per month	Under development		
Targeted Rights of Way		➡	Green	H'Ways Strategic partnership (Financial savings – projection of year-end)	£1.9m	🟢	Green
Management of Gypsy & Traveller Permanent Sites		➡	Green	Sustainability			
Resilience Shared Service with Districts		➡	Green	ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions) [2010]	5.2%	🔴	Red
Shared Transport		➡	Green	Organisational productivity			
Reduce subsidy for Park and Ride		🟢	Green	Sickness absence [Jul]	6.57	➡	Green
New Anglia Local Enterprise Partnership		➡	Green	Reportable Incidents (per 1000 FTE) [Jul]	3.81	-	-
Joint Working with Suffolk CC and through Eastern Highways Alliance		➡	Green	Non Reportable Incidents (per 1000 FTE) [Jul]	30.50	-	-
Waste Private Finance Initiative		➡	Amber	Staff resourcing (composite indicator) [Jul]	-	-	Amber
Thetford Household Waste Recycling Centre		➡	Green	Corporate level risks			
Dereham Household Waste Recycling Centre		➡	Green	Failure to divert biodegradable municipal waste		➡	Amber
Norwich Northern Distributor Road		➡	Amber	Failure to implement NNDR [Jul]		➡	Amber
				Loss of core infrastructure or resources for a significant period [Jul]		➡	Green
Service performance				Outcomes for Norfolk people			
	Value	DoT	Alert	People's view on Council services	Value	DoT	Alert
[A] PP Self assessment in relation to contingency planning/capability for disease outbreak, business compliance with animal health legislation and intelligence sharing		PROXY	➡	Satisfaction with services (through annual tracker survey) [2010] – all measures are based on ‘% satisfied’			
[A] PP Percentage of County Council's own development determined within agreed timescales [Jun]		PROXY	➡	with Trading Standards incl. consumer protection services	27%		Green
TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG)		5%	🟢	with the local tip/household waste recycling centre overall	78%		Amber
TTS Number of journeys shared between health and social care		1,157	🟢	with the management and repair of highways	27%		Amber
H'Ways Highway Maintenance Indicator (COG)		3.64	🟢	with street lighting	43%		Amber
H'Ways Strategic Partnership (Quality of Works)		3.5%	🟢	with the local bus service overall	64%		Green
H'Ways County Council's own highway works promoter performance - Section 74 'fine' comparison with other works promoters in Norfolk		1.03	🟢	advice on countryside conservation or access to the countryside	37%		Green
EDS Difference in JSA claimants compared to East of England (COG)		0.10%	🔴	Complaints		-	Green
EDS Job vacancies notified to JobcentrePlus (COG)		4,063	🔴	Accessing the council including advice and signposting services			
E&W Biodegradable waste landfilled against allowance (COG)		92.29%	🟢	Quality and effectiveness of customer access channels	-	-	Green
E&W Residual waste landfilled [Jul]		212,596t	🔴	Services to improve outcomes			
E&W Recycling Centre rates [Jun]		71.7%	🔴	PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk	85.73%	🟢	Red
E&W No. of people accessing & downloading online national trails info		3,328	🟢	PP Percentage of disputes resolved through advice and intervention	81.5%	🔴	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.'PROXY' and hatched alert indicate that a proxy has been used to determine performance in this period rather than the less frequently available actual.				[Q] EDS Net additional homes provided [Jun]	650	-	Red
				[A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher		Annual	
				[A] EDS Median earnings of employees in the area	Proxies being considered.		
				[A] EDS New business registration rate	Proxies being considered.		
				TTS % of tracked bus services 'on time' at intermediate timing points	79.6%	🔴	Red
[Q] TTS % of planning apps determined in line with NCC advice [Jun]		75%	➡	Green			
[Q] EDS Accessibility [Jun]		79%	🔴	Amber			
[M] H'Ways Reliability of journeys				~Oct 11			
H'ways Number of people killed or seriously injured on roads (COG) [Jul]		323	🟢	Green			
Progress in delivery of service plans							
Environment, Transport & Development (Overall) (COG)						➡	Green
Economic Development and Strategy						➡	Green
Environment						➡	Green
Highways						➡	Green
Public Protection						➡	Green
Travel and Transport Services						➡	Green
Waste Management						➡	Green
Green	Performance is on target, no action required.	🔴 🔴		Performance has got worse			
Amber	Performance is slightly off-track.	🟢 🟢		Performance has improved.			
Red	Performance is worse than the target, action required.	➡		Performance has stayed the same.			

Exceptions and commentary on performance, data and blanks

Measure	Detail	
Delivering Norfolk Forward		
Name	Progress against Milestones / Deliverables	Key Areas of Work for Next Period
Waste Private Finance Initiative	<ul style="list-style-type: none">Ongoing work with DEFRA on Final Business Case approval processOngoing work on finalising contract documents and completing financial close	<ul style="list-style-type: none">Finalising contract documents and completing financial closeWorking with Defra on Final Business Case approval process.
Norwich Northern Distributor Road	<ul style="list-style-type: none">Joint Core Strategy adopted however legal challenge received. Legal team in place and formal case confirmed; team developing response in preparation for first hearing – Process ongoing.Legal challenge to Postwick Hub (Broadland Gate) planning consent has been dealt with by quashing the existing consent and taking an updated application back through the Planning Committee in August. Awaiting confirmation on possible call-in of new planning decision. Likely to be confirmed by end of September.DfT Development Pool ongoing - Submission developed and issued to DfT ahead of 9 September deadline. Confirmation received from DfT that their analysis and further questions will be issued to NCC on 26 September and NCC are expected to respond to these by 10 October. Public comment period on Development Pool projects closes on 14 October. DfT maintain that they will announce funding decisions by December 2011.	<ul style="list-style-type: none">Team in place to respond to further queries from DfT and deal with any queries/requests for information from the public.GNDP team focussing on resolving legal challenge and supporting DfT Development Pool submission. NDR team continue to assist this. Ongoing process and may continue to December.Commencing Public Inquiry process requirements for Postwick Hub Side Roads Order with Highways Agency. Meetings held and process to commence fully by end of September with formal announcement of intention to carry out inquiry.
Managing our resources		
Failure to divert biodegradable municipal waste	PFI: Preferred bidder appointed by Cabinet 8 November 2010. Contract award recommendation January 2011. Contract Award Decision by Cabinet on 7 March 2011. Financial Close will confirm PFI credits. Planning Application submitted May ‘11- decision expected Spring ‘12. Environment Permit submitted June ‘11 - decision expected early ‘12. Disposal contracts: Contracts will divert some bio-degradable municipal waste, MRF rejects sent for treatment. £72 per tonne incentive given to Waste Collection Authorities. LATS - in credit to 2015. Waste growth projections changed to reduction in 2010, 11, 12 and zero % onwards. LATS being removed from 2013 (waste strategy review). LATS in credit until 2013 when LATS removed	
ETD Energy (fossil fuels consumption)	The measure is showing as red relating to offices within ETD which are showing a 5.2% increase in carbon emissions (1,230 tonnes in 09/10 compared to 1,294 tonnes in 10/11). Electricity consumption for ETD is showing a 13.7% increase. This is due predominantly to the development works at Hethel, (which utilised NCC energy), the additional usage attributed to the additional units at Hethel, which has doubled the floor space (which will be negated when tenants are billed directly for their own energy usage as opposed to via NCC) and with the heating regime for the Bus Station roof during the recent harsh winter (which will be rationalised for future winters). Information on energy usage for NCC is reported to the Corporate Resources Overview and Scrutiny Panel.	
Service Performance		
E&W Biodegradable waste landfilled against allowance (COG)	Measure is now green. Environment Agency confirmation of 10,923t allowance to be carried over from 2010/11 now added to allowance for 2011/12 of 129,761t (total 140,684t) and new Environment Agency principles applied to calculating biodegradable municipal waste content used on revised assumption of 214,000t of residual waste, predominantly landfilled with some to EFW.	
E&W Residual waste landfilled	Residual waste landfilled (April to July cumulative profiled to be a full year figure): 212,596 tonnes - target 207,165 tonnes.	
Outcomes for Norfolk people		
PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk	Currently 85.73% of businesses visited since 1 April 2011 are deemed to be broadly compliant. Note: this performance measure is always below target at this time of year as officers have identified non-compliances at the remaining businesses and are currently working with them to bring them to compliance. 61.5% of high-risk businesses inspected in the same period are deemed to be broadly compliant.	
PP Percentage of disputes resolved through advice and intervention	The cumulative % (to the end of July) of disputes resolved, as recorded by the officer is, 81.5% against a target of 83%. The cumulative % (to the end of July) of disputes resolved, as indicated by the consumer at survey is 96.8%. The consumer survey figure is again pleasing as it is an indication of the effectiveness of the information provided from the customer perspective.	
TTS % of tracked bus services 'on time' at intermediate timing points	A number of roadworks carried out during August (school holidays) have affected service reliability, including on A47 Southern Bypass which affected Park & Ride. Holiday traffic, summer events and road incidents can also cause congestion on key routes to the coast and affects King's Lynn, North Norfolk and Great Yarmouth services, for example operators who operate predominantly in holiday area experienced a 5% drop in performance in August compared to previous months.	

Environment, Transport and Development Budget Monitoring Return
Summary for Period: 5

	Current Budget £m	Expenditure Year to Date £m	Full Year Forecast £m	Overspend / (Underspend) £m	%	Previously reported overspend /Underspend £m	Movement in Variance £m
Highways	52.787	8.476	52.787	0.000	0.00	0.000	0.000
Public Protection	4.418	1.287	4.418	0.000	0.00	0.000	0.000
Economic Development and Strategy	3.369	0.611	3.369	0.000	0.00	0.000	0.000
Travel and Transport Services	16.306	8.196	16.306	0.000	0.00	0.000	0.000
Environment and Waste	37.249	28.704	37.249	0.000	0.00	0.000	0.000
Business Development and Support	4.802	1.838	4.802	0.000	0.00	0.000	0.000
Total ETD	118.932	49.112	118.932	0.000	0.00	0.000	0.000

Summary

Scheme Name	Spend project to date (Prior years)	Original Programme 2011/12	Revised 2011/12 Programme	2010/11 Forecast Out-turn	2011/12 Variance	2011/12 Carry Forward	Spend to date - current year	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend for project
Bridge Strengthening/Bridge Maintenance		1,500,000	1,500,000	1,522,110	22,110	22,110	260,306		1,500,000		3,022,110
Bus Infrastructure Schemes			148,000	157,222	9,222	9,222	92,915				157,222
Bus Priority Schemes			1,319,632	1,258,358	(61,274)	(61,274)	231,811				1,258,358
Pedestrian and Cycling Improvements		2,080,000	523,648	337,500	(186,148)	(186,148)	(1,486)		495,000		832,500
Local Road Schemes			2,732,177	2,442,103	(290,074)	(290,074)	743,659				2,442,103
Local Safety			319,513	336,558	17,045	17,045					336,558
Other Schemes,Future Fees and Carry over costs		200,000	200,000	190,000	(10,000)	(10,000)	73,492		200,000		390,000
Park & Ride							8,400				
Public Transport Schemes		4,037,000	826,000	816,619	(9,381)	(9,381)	79,473		540,000		1,356,619
Road Crossings			410,733	437,599	26,866	26,866	(40,905)				437,599
Safer & Healthier Journeys to School			86,888	217,661	130,773	130,773	37,606				217,661
Structural Maintenance		23,948,000	30,072,203	29,597,522	(474,681)	(474,681)	15,575,311		23,226,000		52,823,522
Traffic Management ,Road Improvements & Safety Schemes		1,395,000	1,106,000	1,280,241	174,241	174,241	368,296		765,000		2,045,241
Walking Schemes			492,684	356,538	(136,146)	(136,146)	(19,193)				356,538
LPSA Schemes		1,130,000									
Great Yarmouth Third River Crossing	1,883,018			1,006,315	1,006,315	1,006,315	441,350				2,889,333
Northern Distributor Road	11,658,128	750,000	550,000	500,000	(50,000)	(50,000)	339,291		500,000		12,658,128
Norwich - A47 Postwick Hub	1,934,887		200,000	200,000			76,884		21,000,000		23,134,887
Future Years Funding										25,853,000	25,853,000
TOTAL	15,476,033	35,040,000	40,487,478	40,656,346	168,868	168,868	18,267,210		48,226,000	25,853,000	130,211,379

Summary

Scheme Name	Spend Project to date (prior years)	2011/12 Programme	2011/12 Out -turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Industrial Sites Unallocated										
Industrial Sites/Hethel Engineering Centre	5,039,192	8,084	8,084							5,047,276
Great Yarmouth Rail Sidings		29,660	29,660							29,660
Growth Point - Catton Park	34,057	1,943	1,943							36,000
NE & SW Econets	48,298	21,877	21,877		5,689					70,175
Lakenham Common & Yare Valley Connections		7,000	7,000		5,610					7,000
Hethel Engineering Centre - Phase II	2,396,780	1,610	1,610		1,610					2,398,390
NORA		1,000,000	1,000,000		87,446					1,000,000
College of West Anglia		1,500,000	1,500,000							1,500,000
TOTAL	9,566,607	3,023,962	3,023,962		570,215					12,590,569

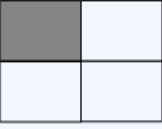
Summary

Scheme Name	Spend Project to date (prior years)	2011/12 Programme	2011/12 Out-turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Closed Landfill Sites-Capping & Restoration	541,062	479,619	479,619							1,020,681
Drainage Improvements	429,753	3,614,878	3,614,878		177,070					4,044,631
Gapton Hall	1,273,629	960	960							1,274,589
Norfolk Mile Cross Project		475,000	475,000		220,146					475,000
TOTAL	2,244,444	5,665,568	5,665,568		417,060					7,910,012

Environment, Transport and Development - Reserves Monitoring Schedule 2011 / 12						
			Future Planned			
	Reserve	Opening Balance	Current Balance @ 31.8.11	Additions	Withdrawals	Forecast Final Balance
		£m	£m	£m	£m	£m
Travel and Transport services						
	Park & Ride refurbishment	0.023	0.023		-0.023	0.000
	De Registration of Bus services	0.020	0.020		-0.020	0.000
	Demand Responsive Transport	0.678	0.378			0.378
	Commuted Sums Public Transport	0.026	0.026			0.026
	Commuted Sums Travel Plans	0.057	0.057			0.057
		0.804	0.504	0.000	-0.043	0.461
Highways						
	Commuted Sums Highways Maintenance	3.024	3.024		-0.750	2.274
	Parking Receipts	0.559	0.559			0.559
	Highways Maintenance	2.267	1.902		-0.500	1.402
	Street Lighting PFI	7.958	7.958	3.064	-2.776	8.246
	Depot R & R	0.453	0.453			0.453
	Highways R & R Vehicles	2.118	1.854			1.854
	Road Safety Reserve	0.584	0.455			0.455
	Reprocurement - Strategic Partnership	0.200	0.200		-0.100	0.100
		17.163	16.405	3.064	-4.126	15.343
Environment and Waste						
	Sustainability Invest to save	0.135	0.092		-0.092	0.000
	Sustainability Strategic Ambitions funding	0.011	0.011		-0.011	0.000
	Environment & Waste Vehicle Replacement R & R	0.067	0.161		-0.017	0.144
	Historic Building reserve	0.222	0.222		-0.059	0.163
	Waste Partnership Fund	0.687	1.303		-0.863	0.440
	TOTAL: Environment and Waste	1.122	1.789	0.000	-1.042	0.747
Economic Development and Strategy						
	3rd River Crossing	0.029	0.029		-0.029	0.000
	Thetford	0.030	0.030			0.030
	Eco Town funding	0.007	0.007			0.007
	Ec Dev - projects	1.416	1.416		-1.416	0.000
	TOTAL: Economic Development and Strategy	1.482	1.482	0.000	-1.445	0.037
Public Protection						
	Trading Standards	0.188	0.188		-0.010	0.178
	TOTAL: Public Protection	0.188	0.188	0.000	-0.010	0.178
Service Development and Support						
	Accommodation R & R (general office)	0.080	0.080		-0.008	0.072
	Planned IT projects	0.804	0.804		-0.009	0.795
	Total Service Development and Support	0.884	0.884	0.000	-0.017	0.867
	Sub Total	21.642	21.252	3.064	-6.683	17.633
	Car Lease Scheme (held in ETD for NCC)	0.557	0.556		-0.556	0.000
	Total in ETD Accounts	22.199	21.809	3.064	-7.239	17.634
	Bad Debt Provision	0.462	0.462	0.000	0.000	0.462
Grants						
	ETD grants and contributions	0.040	0.040		-0.040	0.000
	ETD grants and contributions	0.467	0.068		-0.017	0.051
		0.507	0.108	0.000	-0.017	0.051
	TOTAL	23.168	22.379	3.064	-7.296	18.147

Definitions of Measures within the ETD Dashboard

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

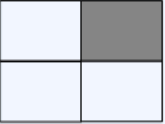
 Delivering Norfolk Forward		
P'folio	Measure	Definition
All of the projects within Norfolk Forward will assist in delivering budget savings identified through the Big Conversation. Some projects were identified as part of ETD's Strategic Review which sought to establish more efficient ways of working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

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

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

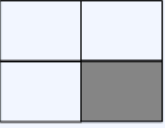
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
P&T	Indicator (COG)	target for nine measures (8 at the time of writing as one is still to be reported out of EXOR): <ul style="list-style-type: none"> • A road condition • B and C road condition • Category 1 and 2 footway condition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

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

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

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
		<ul style="list-style-type: none"> This measure will capture any savings being recorded with the exception of procurement efficiency, income generation activity and asset / accommodation rationalisation. 		
All	Premises related costs per FTE per month	This measure has been put on hold corporately in order to enable the methodology and base information to be revisited.		N/A
Cllr Plant P&T	H'Ways Strategic partnership (Financial savings – projection of year-end)	Financial savings for the renegotiation of the NSP contract. The monthly figure is a projection of the year-end result.		£1.51m
Sustainability				
All	ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions)	Norfolk County Council Carbon Dioxide Emissions within 2009/10 and 2010/11 and Energy consumption by fuel in 2010/11. This measure currently relates to property only.		N/A
Organisational productivity				
All	Sickness absence	Sickness absence per employee FTE measured against an internal target. Measure is being reviewed in respect of the frequency that information is available from the HR shared service.		7.67
All	Accident/Incident Rates	Number of non reportable and reportable incidents per 1,000 employees per month. Measure is being reviewed in respect of the frequency that information is available from the HR shared service		N/A
All	Staff resourcing (composite indicator)	This is a composite indicator made up of the following elements supplied centrally:		N/A

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
		<ul style="list-style-type: none"> Recruitment activity/costs, Redeployment activity, Redundancy, liP Accreditation, HR Direct resolution rate, Use of temporary & agency staff, Management of Change, Culture Change Shifts <p>Work is underway to determine a better indication of departmental performance; this should be available from November onwards.</p>		
All	Corporate level risks	Risks from the Corporate Risk Register relevant to ETD that are scored at 10 or above and that have an amber or red prospect against mitigation of the risk by the aspirational date identified by the risk owner.		N/A

 Outcomes for Norfolk People				
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
People's view on Council services				
All	Satisfaction with services (through annual tracker survey)	<p>Satisfaction levels from NCC Annual Tracker Survey – specifically the question “The management and repair of highways”. A new survey is currently under development and may be issued in September.</p> <p>We will also include information gathered from the NHT (National</p>	<p>Until such time that the new survey is developed, we have included data split to represent satisfaction with key services as captured by the 2010 MORI satisfaction survey</p>	27%

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
		Highways and Transport) Satisfaction Survey which is specific to the work undertaken by the Department.		
Cllr Humphreys C'mmunity Protection	Consumer and Business satisfaction with Trading Standards services	Weighted measure which shows consumer and business satisfaction levels with Trading Standards services.		81%
All	Complaints	Figure is a composite measure calculated centrally by the Customer Service and Communications Dept. team. Currently this includes Proportion of complaints resolved before formal process and % Ombudsman complaints upheld. Work is underway to further develop the measure to include other ways in which complaints resolution impacts upon our business such as resolution rate.		N/A
Accessing the council including advice and signposting services				
All	Quality and effectiveness of customer access channels	This is a composite measure supplied monthly by the central Customer Service and Communications Dept. The measure contains the ETD element of three main areas of customer contact – online, customer service centre and face to face. This indicator is developing to determine a clear indication of performance across all Departments.		N/A
Services to improve outcomes				
Cllr Humphreys 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.		End of June 2012 93%
Cllr	PP Percentage of disputes	Measurement of Trading Standards		83%

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target
Humphreys C'mmunity Protection	resolved through advice and intervention	dispute resolution service.		
Cllr Steward Ec Dev and Cllr Plant P&T	[A] EDS Net additional homes provided	Measures house completions. The target will be updated annually, but not until Dec/Jan.	A quarterly update will be provided based on the managed delivery target or trajectory for the district LDFs.	3,924
Cllr Steward Ec Dev	[A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher	Related to former National Indicator 164. People are counted as being qualified to level 3 or above if they have achieved either at least 2 A-levels grades A-E, 4 A/S levels graded A-E, or any equivalent (or higher) qualification in the Qualifications and Credit Framework.	As attainment only really happens once a year, there's only the one annual measure and it is not considered worth fabricating a proxy	TBD
Cllr Steward Ec Dev	[A] EDS Median earnings of employees in the area	Formerly National Indicator 166. Measurement of earnings allows local authorities to monitor a rough proxy for productivity.	Under review to determine if any more frequently released data is a valid proxy.	TBD
Cllr Steward Ec Dev	[A] EDS New business registration rate	Former National Indicator 171. Business registrations are a proxy measure for business start ups. The actual measure is new businesses registering for VAT and PAYE and some smaller businesses reaching the VAT threshold or running a PAYE scheme for the first time.	Under review.	TBD
Cllr Plant P&T	TTS % of tracked bus services 'on time' at intermediate timing points	Former National Indicator 178. Monitors monthly bus punctuality by tracking vehicles against their schedule.		85%
Cllr Plant	[Q] TTS % of planning apps	Monitors planning determinations		75%

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

Key:

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

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

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

Report by the Director of Environment, Transport and Development

Summary

Section 35 of the Planning and Compulsory Purchase Act 2004 requires every local planning authority to make an Annual Monitoring Report (AMR) to the Secretary of State. The Seventh Norfolk Minerals and Waste AMR (2010/11) is attached as Appendix 1 to this report. The Minerals and Waste AMR has four main sections:

1. Review of the Norfolk Minerals and Waste Development Scheme (MWDS): April 2010 – March 2011

The review of the MWDS has identified that the forthcoming stages of the Site Specific Allocations Development Plan Documents (DPDs) will not be in accordance with the current adopted timetable for document production. A formal revision to the MWDS is therefore necessary; this is attached as Appendix 2. This reporting year there were three formal representations periods on the Minerals and Waste Core Strategy DPD; a total of around 100 people and/or organisations responded to these consultations. Further consultations (Regulation 25 stage) took place on the Waste Site Specific Allocations DPD and the Mineral Site Specific Allocations DPD, with 640 individuals and/or organisations making around 4,500 comments. Further details are included within the report.

2. Policy Performance: April 2010 – March 2011

Between 1 April 2010 and 31 March 2011, 47 minerals and waste planning applications were determined, of which 43 were approved. Two appeals were determined in the reporting period, one of which was allowed and the other dismissed. One planning application was granted approval contrary to Council policy.

3. Minerals Core Output Indicators: 2010 calendar year

Sand and gravel production in 2010 was 1,186,000 tonnes and carstone production was just 58,000 tonnes. At 31 December 2010 the landbank for sand and gravel stood at between 5 and 6 years and the landbank for carstone stood at just under 9 years.

4. Waste Core Output Indicators April 2010 – March 2011

The data in the AMR includes all types of waste managed in Norfolk. Waste input into Norfolk's non-hazardous landfill sites increased to 459,000 tonnes. The non-hazardous landfill voidspace is calculated to last until 2028/29. The quantity of non-hazardous waste recycled in Norfolk increased, whilst the quantity of inert and construction & demolition waste recycling decreased. The voidspace for inert landfill sites and quarry restoration stands at between 8 years and 12.5 years, depending on whether waste inputs remain the same as the three-year average, or increase as forecast in the Core Strategy.

Action Required

- (i) To endorse the findings of the AMR and to resolve that the AMR be submitted Cabinet and then to the Secretary of State.
- (ii) To recommend that Cabinet resolve that the revised Minerals and Waste Development Scheme shall have effect from 18 January 2012.

1. Background

- 1.1. Section 35 of the Planning and Compulsory Purchase Act 2004 requires every local planning authority to make an annual report to the Secretary of State. This report, covering the period 1 April-31 March, must be produced and published before the end of December (e.g. this AMR covers the 2010/11 period).
- 1.2. The AMR should contain information on:
 - a) the implementation of timetable for document production set out in the Minerals and Waste Development Scheme (MWDS),
 - b) the extent to which the 'saved' policies of the Minerals Local Plan (2004) and the Waste Local Plan (2000) set out in Development Plan Documents (DPDs) are being achieved
- 1.3. The AMR previously had to report on the core output indicators as set out by the Department for Communities and Local Government. The guidance containing these indicators was withdrawn in March 2011. However, for consistency with previous AMRs, the core output indicators contained in that guidance are still used in the 2011 Minerals and Waste AMR.
- 1.4. For minerals and waste development, the core output indicators are as follows:

Minerals

M1 Production of primary land won aggregates

M2 Production of secondary and recycled aggregates

(secondary aggregates are by-product wastes that can be used for aggregate purposes and recycled aggregates are produced from recycling construction waste such as crushed concrete)

Waste

W1 Capacity of new waste management facilities

W2 Amount of municipal waste arising, and managed by management type

Environmental Quality

E3 To show the amount of renewable energy generation by installed capacity and type *(This AMR reports on the levels of energy generated from landfill gas in the Waste section.)*

- 1.5. The AMR has four main sections:
 1. Review of the Norfolk Minerals and Waste Development Scheme (MWDS): April 2010 – March 2011.
 2. Policy Performance: April 2010 – March 2011.
 3. Minerals Core Output Indicators: 2010 calendar year.
 4. Waste Core Output Indicators: April 2010 – March 2011.
- 1.6. The review of the MWDS has identified that the forthcoming stages of the Site Specific Allocations Development Plan Documents (DPDs) will not be in accordance with the current adopted timetable for document production (the reasons for this are set out in paragraphs 2.5-2.6 below). A formal revision to the MWDS is therefore necessary; this is attached as Appendix 2.

2. Contents of Report

Review of the Minerals and Waste Development Scheme

- 2.1. This reporting year there were three formal representations stages on the Core Strategy and Minerals and Waste Development Management Policies DPD. In May to July 2010 the Pre-Submission Core Strategy was published for representations of soundness to be made on the document (Regulation 28 stage). In October to December 2010 the Revised Pre-Submission Core Strategy was published for representations of soundness to be made on the document (Regulation 28 stage). During the two representations periods, a total of 98 people and organisations made valid representations on the Core Strategy and nine people and organisations made valid representations on the supporting documents.
- 2.2. A further representations period on the Addendum to the Revised Sustainability Appraisal and Proposed Focused Changes to policies DM11, CS16 and CS17 of the Core Strategy took place from 20 June 2011 to 1 August 2011. Twelve people and organisations made valid representations on these documents.
- 2.3. A consultation took place on the Waste Site Specific Allocations DPD and the Minerals Site Specific Allocations DPD for eight weeks from 20 June to 15 August 2011. This consultation was titled "Revised Further Issues and Options". A total of 640 people and/or organisations responded to this consultation making 4,516 separate representations. 467 of the respondents commented on the Minerals Site Specific Allocations DPD and 461 of the respondents commented on the Waste Site Specific Allocations DPD. A breakdown of the number of respondents and comments can be found in the AMR (Appendix 1 to this report). The contents of the responses will be reported separately in the relevant Pre-Submission Statement of Consultation for each DPD.
- 2.4. The adopted Scheme (January 2011) sets out the timetable for producing minerals and waste DPDs. The stages in the production of the Core Strategy and Minerals and Waste Development Management Policies DPD in 2010 and 2011 were met, including the adoption of the DPD on 26 September 2011.
- 2.5. The Publication of the Submission Mineral Site Specific Allocations DPD and the Waste Site Specific Allocations DPD was planned to take place in September 2011; this stage is now planned to occur in February 2012. Public participation on the Issues & Options documents was scheduled for April 2011, but did not take place until June 2011, due to the examination of the Core Strategy in May 2011. The Core Strategy was adopted on 26 September 2011 and the Publication of the Submission Site Specific Allocations DPDs will not take place until the six-week legal challenge period, on the adoption of the Core Strategy, has ended on 7 November 2011. This will have a knock-on effect on the timetable for the submission, examination and adoption of the Site Specific Allocations DPDs.
- 2.6. However, it is now likely that the examination of the Minerals Site Specific Allocations DPD is likely to be carried out by the Planning Inspectorate immediately following the Waste Site Specific Allocations DPD examination, leading to the hearings and adoption of the Minerals Site Specific Allocations DPD taking place earlier than previously expected. The examination of the Waste Site Specific Allocations DPD is expected to take place first because the Department for

Communities and Local Government has stated that waste plans should be put in place as quickly as possible to ensure that the UK complies with the EU Waste Framework Directive.

- 2.7. Appropriate adjustments to the Scheme have been made to ensure a realistic future timetable, and Cabinet will be asked to improve the revised Scheme (attached as Appendix 2 to this report) at its meeting on 5 December.
- 2.8. The formal representations stage on the Pre-Submission versions of the Waste and Minerals Site Specific Allocations DPDs will take place early in 2012, with submission to follow in June 2012. The formal hearing stages and adoption will follow later in 2012 and 2013.
- 2.9. Should Cabinet approve the revised Scheme, it will need to be formally submitted to the Secretary of State. The SoS then has to decide whether to make any amendments to the MWDS before it can be adopted, but it is not thought likely that he will intervene.
- 2.10. However, when the Localism Bill receive Royal Assent – scheduled for November 2011 – the requirement to consult the Secretary of State on revised Schemes, and to send a copy of AMRs to the Secretary of State, will be removed.

Policy Performance

- 2.11. Planning policies (set out in the Minerals Local Plan and Waste Local Plan for the reporting year) are used in the determination of planning applications. As a measure of their performance, the frequency of use and effectiveness is reported in the AMR. Two tests of effectiveness of policies are:
 - An allowed appeal which might indicate the policy is flawed; and
 - An approval of planning permission contrary to the development plan which might indicate that the policy is out of date.
- 2.12. Between 1 April 2010 and 31 March 2011, 47 applications were determined by Norfolk County Council, of which 43 were approved. The most frequently quoted policies related to amenity, highways and landscape protection. The policies that constituted grounds for refusal for four waste management planning applications were on countryside protection, amenity, landscape, highways and scrapyards.
- 2.13. Two appeals were determined in the period between 1 April 2010 and 31 March 2011, as follows:
 - The first appeal was made against the refusal of a planning application to vary a condition of the existing planning permission enable the operation and restoration of Blackborough End landfill site to be extended to 31/12/2026. Further information to address the policy objections was submitted between the date of the refusal and the date of the planning appeal. The Planning Inspectorate allowed the appeal on 15/11/2010.
 - The second appeal was made against the refusal of a retrospective planning application for the expansion of an existing vehicle breaking and storage yard at Walsoken. The Planning Inspectorate dismissed the appeal on 31/12/2010.
- 2.14. One planning application was granted approval contrary to County Council policy in the period between 1 April 2010 and 31 March 2011, for the installation of an on-farm electricity generator with anaerobic digestion plant and concrete feedstock pad,

at Methwold Farm. The proposal was considered to be a departure from Policy WAS 4 (Countryside Protection), but Policy WAS 1 (Hierarchy Framework) was considered to be applicable and when combined with a suitable landscaping scheme and national policy statements and guidance, the development was considered to be acceptable.

Core Output Indicators: Minerals

- 2.15. Sand and gravel production in 2010 was 1,186,000 tonnes, representing a decrease of 14% from the 2009 figure. Production of sand and gravel continues to be well below the high levels of the late 1980s and early 1990s, and below the average for the last 20 years of about 2.47 million tonnes (mt) per annum.
- 2.16. Carstone production in 2010 was just 58,000 tonnes, representing a 12% decrease from the 2009 figure. The annual apportionment figure for carstone is 200,000 tonnes, although the average annual production in the last 10 years was lower, at 145,000 tonnes.
- 2.17. At 31/12/2010 the landbank for sand and gravel stood at just over 5 years, based on the 2010 apportionment figure of 2.98 mtpa, a figure below the seven-year minimum set out in MPS1. However, the Minerals and Waste Core Strategy, which was adopted on 26 September 2011, reduces the annual apportionment figure for sand and gravel to 2.57 million tonnes per year. Using this figure, the landbank remains below the 7-year minimum, at 6 years (as at 31/12/10).
- 2.18. At 31/12/2010, the carstone landbank stood at just under 9 years, below the minimum 10-year landbank set out in MPS1.
- 2.19. The three year average of silica sand extraction in Norfolk from 2008-2010 was 615,000 tonnes per annum. This is a slight increase on the previous three year average (from 2007-2009) of 609,000 tonnes per annum. The silica sand reserve at 31/12/2010 was 5.574 million tonnes.

Core Output Indicators: Waste

- 2.20. The waste management data included in the Annual Monitoring Report and summarised below includes all types of waste managed in Norfolk. This includes municipal and household waste, commercial and industrial waste, inert waste, construction and demolition waste, and hazardous waste.
- 2.21. Waste input into non-hazardous landfill sites in 2010/11 was 459,000 tonnes, representing a 10.3% increase on the 2009/10 quantity, but 20.6% (119,000 tonnes) below the ten-year average of 578,000 tonnes. The current voidspace (as at 31/03/11) was estimated to be 7.72 million cubic metres, and is expected to last until 2028/29.
- 2.22. The quantity of inert waste landfilled or used for quarry restoration in 2010/11 was over 303,000 tonnes, compared with 325,000 tonnes in 2009/10 and 210,000 tonnes in 2008/9. The voidspace for inert landfill sites and quarry restoration stands at 12.5 years (until late 2023); assuming waste inputs remain at the average of the last three years. However, using the Minerals and Waste Core Strategy forecast of an increase in construction and demolition waste arisings, the existing voidspace is calculated to last 8 years, until 2019. However, the actual quantity of construction and demolition waste arising in the future will be subject to economic conditions.

- 2.23. In recent years there has been a marked increase in the recycling/composting of non-hazardous waste. The quantity recycled/composted in 2010/11 was 735,000 tonnes and continues the trend.
- 2.24. The total amount of waste handled in 2010/11 was over 1,833,800 tonnes. This is the lowest figure since the calendar year 2003 and reflects in large part the impacts of the recession on the quantities of commercial and industrial and construction and demolition waste produced.
- 2.25. Looking forward, the Minerals and Waste Core Strategy Policy CS4 states that between 2010 and the end of 2026 “there is a need to provide about 163,000 tonnes of new recycling, composting and source-segregated anaerobic digestion capacity, about 703,000 tonnes of recovery infrastructure and about 2,060,000 tonnes of new inert landfill/quarry restoration voidspace.” Additional permitted waste management capacity will continue to be reported in the AMR, to enable this policy to be monitored.

3. **Resource Implications**

- 3.1. **Finance** : The review of the MWDS has identified that the forthcoming stages for the Minerals Site Specific Allocations DPD and the Waste Site Specific Allocations DPD will not be in accordance with the existing MWDS. Appropriate resources have been reallocated to the end of the 2011/12 financial year, to enable the stages of the revised timetable falling within the 2011/12 financial year to be met.
- 3.2. **Staff** : The staff required to continue the preparation of the Norfolk Minerals and Waste Development Framework are all in post.

4. **Other Implications**

- 4.1. **Legal Implications** : There is a duty under Section 35 of the Planning and Compulsory Purchase Act 2004 to make an annual report to the Secretary of State (although this requirement will be revoked once the Localism Bill receives Royal Assent, expected in November 2011).
- 4.2. **Equality Impact Assessment (EqIA)** : The conclusion of an EqIA screening is that the Minerals and waste Annual Monitoring Report is not relevant to diverse groups in Norfolk.
- 4.3. **Communications** : None, apart from the fact that the Pre-Submission stage of the Site Specific Allocations DPDs, during which representations can be made on the documents, is now planned to take place from February 2012.
- 4.4. **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.

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

- 5.1. No implications

6. **Risk Implications/Assessment**

- 6.1. None. There is now no Planning Delivery Grant money available from the

Government if plan-making targets have been met.

7. **Alternative Options**

- 7.1. There are no alternative options to submitting the AMR. As noted above, there is a legal requirement to submit the AMR to the Secretary of State (but see paragraph 4.1 above; if the Localism Bill is in place, this will no longer be necessary).
- 7.2. The timetable in the revised MWDS is thought to be realistic and achievable with the resources available. However, Cabinet may wish to alter the detailed timing of individual consultation periods.

8. **Reason for Decision**

- 8.1. The County Council is required to prepare and submit an Annual Monitoring Report to the Secretary of State.
- 8.2. A formal revision to the Minerals & Waste Development Scheme is required to reflect the expected future timetable for Development Plan Documents.

Action Required

- (i) To endorse the findings of the AMR and to resolve that the AMR be submitted to Cabinet and then to the Secretary of State.
- (ii) To recommend that Cabinet resolve that the revised Minerals and Waste Development Scheme shall have effect from 18 January 2012.

Background Papers

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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 Caroline Jeffery or textphone 0344 800 8011 and we will do our best to help.

Norfolk County Council

Norfolk Minerals and Waste Development Framework

Seventh Annual Monitoring Report

December 2011



Norfolk County Council
at your service

Norfolk County Council

Norfolk Minerals and Waste Development Framework

Seventh Annual Monitoring Report

December 2011

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1.0 Introduction

Section 35 of the Planning and Compulsory Purchase Act 2004 (unchanged in the amendments made in 2008) requires every local planning authority to make an annual report to the Secretary of State. This report must be produced and published before the end of December. The AMR should contain information on the implementation of the Minerals and Waste Development Scheme (MWDS), the extent to which the policies set out in Local Development Documents are being achieved and report on the core output indicators as set out by the Department for Communities and Local Government. This approach has been taken as the preparation of Local Development Documents is ongoing and therefore the emphasis has been on the performance of 'saved' policies and associated 'core output indicators'.

Progress on document production will be monitored against the milestones in the Local Development Scheme. As well as reporting on the progress of the Local Development Framework, this AMR will also report on the effectiveness of consultations undertaken during the reporting year.

The AMR covers the performance of 'saved' policies (selected policies from the Norfolk Minerals Local Plan (2004) and Norfolk Waste Local Plan (2000)). This includes information such as the number of times a policy has been used in determining a planning application, policies that were used in refusing an application and also the outcomes of any appeals.

For minerals and waste development the core output indicators were detailed in the document entitled *Regional Spatial Strategy and Local Development Framework: Core Output Indicators – Update 02/2008* (Department for Communities and Local Government). This guidance was withdrawn in March 2011. However, for consistency with previous AMRs, the core output indicators contained in that guidance are used in this AMR. The core output indicators are as follows:

Minerals	
M1	Production of primary land won aggregates by mineral planning authority
M2	Production of secondary and recycled aggregates by mineral planning authority
Waste	
W1	Capacity of new waste management facilities by waste planning authority
W2	Amount of municipal waste arising, and managed by management type by waste planning authorities

Environmental Quality	
E3	To show the amount of renewable energy generation by installed capacity and type ¹

The AMR has the following four main sections:

- Review of the Norfolk Minerals and Waste Development Scheme (MWDS): April 2010 – March 2011 (although reporting on the timetable is as up-to-date as possible).
- Policy Performance: April 2010 – March 2011.
- Minerals Core Output Indicators: 2010 calendar year.
- Waste Core Output Indicators April 2010 – March 2011.

¹ This AMR will report on the levels of energy generated from landfill gas in the Core Output Indicator: Waste Chapter.

2.0 Review of the Minerals and Waste Development Scheme

2.1 Minerals and Waste Development Scheme

The MWDS (January 2011) sets out the timetable for producing minerals and waste planning policy documents, including those forming part of the Norfolk Minerals and Waste Development Framework (NMWDF), and identifies the resources needed to do the work.

Table 1 compares the dates by which planning policy documents were timetabled to be produced in the MWDS with actual progress on the documents.

Table 1: MWDS timetable for planning documents to be produced compared with actual date produced/to be produced		
Stage	Date timetabled in the Development Scheme	Actual date produced/anticipated production date
Core Strategy and Development Management Policies DPD		
Issues and Options (Regulation 25 Stage)	May 2007	May 2007
Preferred Options (Regulation 26 Stage)	Feb-March 2008	February 2008
Publication of DPD (Regulation 27)	i) May 2010 ii) October 2010	i) May 2010 ii) October 2010
Submission of DPD (Regulation 30)	January 2011	February 2011
Hearing Commencement (Regulation 34 Stage)	May 2011	May 2011
Adoption (Regulation 36 Stage)	September 2011	September 2011
Waste Site Specific Allocations DPD		
Issues and Options (Regulation 25 Stage)	February 2008	February 2008
Public Participation (Regulation 25 Stage)	i) October 2009 & ii) April 2011	i) October 2009 & ii) June 2011
Publication of submission DPD (Regulation 27)	September 2011	February 2012
Submission of DPD (Regulation 30)	January 2012	June 2012
Hearing commencement (Regulation 34 stage)	May 2012	September 2012
Adoption (Regulation 36)	October 2012	January 2013

Minerals Site Specific Allocations DPD		
Issues and Options (Regulation 25 Stage)	February 2008	February 2008
Public Participation (Regulation 25 Stage)	i) October 2009 ii) April 2011	i) October 2009 ii) June 2011
Publication of submission DPD (Regulation 27)	September 2011	February 2012
Submission of DPD (Regulation 30)	January 2012	June 2012
Hearing commencement (Regulation 34)	December 2012	October 2012
Adoption (Regulation 36)	May 2013	March 2013

The Core Strategy was formally submitted to the Secretary of State in February 2011 and the hearing stage of the examination took place in May 2011 with one further hearing session in July 2011. The Planning Inspector's binding report was issued on 30 August 2011. The conclusion of the Inspector's Report is that the Core Strategy, incorporating the changes recommended in Appendix B of his report, meets the criteria for soundness in PPS 12. Therefore the Core Strategy was adopted (Regulation 36) at the County Council meeting on 26 September 2011.

The Publication of the Submission Mineral Site Specific Allocations DPD and the Waste Site Specific Allocations DPD was planned to take place in September 2011; this stage is now planned to occur in February 2012. Public participation on the Issues & Options documents was scheduled for April 2011, but did not take place until June 2011, due to the examination of the Core Strategy in May 2011. Publication of the Submission Site Specific Allocations DPDs will not take place until the six-week legal challenge period, on the adoption of the Core Strategy, has ended on 7 November 2011. This will have a knock-on effect on the timetable for the submission, examination and adoption of the Site Specific Allocations DPDs.

Following formal submission of the DPDs, formal examination of the two DPDs is likely to take place consecutively, so the exact timing of this and subsequent stages is not known with certainty, however, dates for these stages have been included in Table 1, based on the 'LDF: Examining Development Plan Documents: Procedure Guidance' (August 2009) published by the Planning Inspectorate). It is now likely that the examination of the Minerals Site Specific Allocations DPD will be carried out by the Planning Inspectorate immediately following the Waste Site Specific Allocations DPD examination, leading to the hearings and adoption of the Minerals Site Specific Allocations DPD taking place earlier than previously expected. The examination of the Waste Site Specific Allocations DPD is expected to take place first because the Department for Communities and Local Government has stated that waste plans should be put in place as quickly as possible to ensure that the UK complies with the EU Waste Framework Directive.

As detailed above, the review of the MWDS has identified that the forthcoming stages for the Minerals and Waste Site Specific Allocations DPDs will not be in accordance with the existing MWDS. A formal revision to the MWDS timetable is therefore necessary.

2.2 Formal Revision of the Minerals & Waste Development Scheme

It is clear from the dates in Table 1 above that there has been slippage in the Regulation 27 stage of the Site Specific Allocations DPD, leading to expected in some of the subsequent Scheme dates for the Minerals Site Specific Allocations DPD and the Waste Site Specific Allocations DPD. A revised Minerals and Waste Development Scheme has therefore been prepared, using the anticipated dates included in Table 1, and the County Council's Cabinet will be asked to approve it at their meeting on 5 December 2010.

2.3 Consultation Participation and Response

Core Strategy and Minerals & Waste Development Management Policies DPD

This reporting year there were three formal representations stages on the Core Strategy and Minerals and Waste Development Management Policies DPD.

On 28 May 2010 the Pre-Submission Core Strategy and Minerals and Waste Development Management Policies DPD was published for eight weeks (until 23 July 2010) for representations of soundness to be made on the document (Regulation 28 stage). 64 people and organisations made valid representations on the Core Strategy.

On 22 October 2010 the Revised Pre-Submission Core Strategy and Minerals and Waste Development Management Policies DPD was published for eight weeks (until 17 December 2010) for representations of soundness to be made on the document (Regulation 28 stage). The representations received during the earlier (May-July) representations period, still stood for this representations period (unless changes were made to a representation or a representation was withdrawn). During the two representation periods on the Pre-Submission and Revised Pre-Submission Core Strategy, a total of 98 people and organisations made valid representations on the Core Strategy and nine people and organisations made valid representations on the supporting documents.

A further representations period on an Addendum to the Revised Sustainability Appraisal and Proposed Focused Changes to Policies DM11, CS16 and CS17 of the Core Strategy took place for six weeks from 20 June to 1 August 2011. Twelve people and organisations made valid representations on these documents.

Due to these stages being formal 'representations of soundness' periods and not public consultation stages, diversity monitoring was not carried out.

Minerals and Waste Site Specific Allocations DPDs

A Regulation 25 public consultation stage took place on the Waste Site Specific Allocations DPD and the Minerals Site Specific Allocations DPD. This consultation was titled “Revised Further Issues and Options” and took place for eight weeks from 20 June to 15 August 2011.

Due to the majority of the consultation responses not being received on the standard response form (and instead being received as emails, letters or locally produced forms) fewer than 10 diversity monitoring forms were received, not enabling a meaningful assessment to take place.

A total of 640 people and/or organisations responded to this consultation making 4,510 separate representations. 467 of the respondents commented on the Minerals Site Specific Allocations DPD and 461 of the respondents commented on the Waste Site Specific Allocations DPD.

The table below summarises the number of responses received to this consultation on the Site Specific Allocations DPD. The contents of the responses will be reported separately in the relevant Pre-Submission Statement of Consultation for each DPD.

Responses received to consultations in 2011 on the Minerals and Waste Site Specific Allocations DPD

	Mineral Site Specific Allocations DPD	Minerals DPD Supporting Documents	Waste Site Specific Allocations DPD	Waste DPD Supporting Documents	Total
Total respondents	467	2	461	2	640
Objectors	422	1	357	0	515
Representations supporting site	42	0	91	0	133
Representations objecting to site	3402	1	669	0	4072
Representations commenting on site	225	2	81	3	311
Total representations	3669	3	841	3	4516

3.0 Policy Implementation 2010/11

3.1 Summary of Policy used in Reasons for Approval/Refusal

There were 47 planning applications for minerals and waste development determined between 1 April 2010 and 31 March 2011. All but four applications were approved. The policies referred to in the reasons for approval or refusals were as follows:

Policy Number	Policy Description	Number of Times Used	
		Approval	Refusal
MIN 2	Landscape Protection	7	-
MIN 3	Landscape Protection	15	-
MIN 4	Nature Conservation	6	-
MIN 5	Nature Conservation	5	-
MIN 6	Amenity	16	-
MIN 8	Archaeology	2	-
MIN 9	Highways	16	-
MIN 10	Water Resources	8	-
MIN 11	Agriculture	7	-
MIN 12	Restoration	8	-
MIN 13	Operator Record	5	-
MIN 14	Aggregates Landbank	4	-
MIN 15	Aggregates Landbank	3	-
MIN 16	Silica Sand	1	-
MIN 18	Protection of potential workable mineral resources	1	-
MIN 19	Water Resources	2	-
MIN 23	Transport	1	-
MIN 24	Removal of plant/ancillary development	3	-
MIN 35	Planning Considerations	2	-
MIN 36	Planning Control	10	-
MIN 37	Restoration Proposals	2	-
MIN 38	Habitats	2	-
MIN 39	Planning Conditions	7	-
MIN 40	Enforcement	6	-
WAS 1	Waste Hierarchy	11	-
WAS 2	Resource Recovery	5	-
WAS 3	Industrial/Brownfield Land	9	-
WAS 4	Countryside Protection	8	1
WAS 6	Landfill	2	-
WAS 8	Landscape	1	-
WAS 9	Landscape	2	-
WAS 10	Landscape	13	1
WAS 11	Nature Conservation	2	-
WAS 12	Nature Conservation	3	-

WAS 13	Amenity	17	2
WAS 16	Highways	16	2
WAS 18	Water Resources	7	-
WAS 19	Water Resources	4	-
WAS 20	Agriculture	5	-
WAS 21	Record of the Operator	2	-
WAS 22	Public Waste Recycling Centres	2	-
WAS 23	Scrapyards	-	1
WAS 24	Sewage and Sludge	1	-
WAS 28	Major Projects	1	-
WAS 33	Planning Considerations	4	-
WAS 34	Planning Control	6	-
WAS 35	Planning Control	3	-
WAS 36	Conditions and Legal Agreements	8	-
WAS 37	Monitoring and Enforcement	4	-

3.2 Refused Applications

Four planning applications were refused approval due to non compliance with policy in the period between 1 April 2010 and 31 March 2011. These were:

Location/ Planning App. Ref.	Proposal	Policies used in grounds for refusal	
Bracon Ash C/7/2009/7030	Regularisation of use of land at former Hethel airfield for compost site, wood recycling and storage of road surface materials	WAS 4 WAS 16	Countryside Protection Highways
Costessey C/7/2009/7029	Use of existing development site for the temporary storage and processing of inert construction waste.	WAS 13	Amenity
Walsoken C/2/2007/2039	Retrospective planning application for the expansion of existing vehicle breaking and storage yard on land to the rear of existing site, also involving the repositioning of existing site office	WAS 10 WAS 23 WAS 13	Landscape Scrapyards Amenity
Trunch C/1/2010/1007	Use of land for a community composting scheme	WAS 16	Highways

Bracon Ash:

Greencomp Compost Site, Wymondham Road. *Regularisation of use of land at former Hethel airfield for compost site, wood recycling and storage of road surface materials.*

The reasons for refusal as listed on the decision notice are as follows:

1. The proposal seeks to regularise the use of the site for composting, wood recycling and storage of road surface materials. The development is located in the open countryside and does not relate to a mineral or landfill site and is seeking permanent consent. As such it is considered contrary to saved Policy WAS 4 of the Norfolk Waste Local Plan.
2. A substantial portion of the site is in use for the storage of road surface materials as approved by South Norfolk District Council reference 2009/0008/CU condition 8 of that permission states:-

Within 56 days of the date of this decision a scheme showing sufficient space within the site to enable vehicles to turn and re-enter the highway in a forward gear shall be submitted to and approved in writing by the Local Planning Authority with a timetable for its implementation. Thereafter this area shall be levelled surfaced and drained in accordance with the approved details and timetable unless otherwise agreed in writing with the Local Planning Authority and shall be retained available for that specific use.

As no information has been submitted to comply with this condition to identify areas that will be provided and retained for turning, it is the view of the County Planning Authority that the layout submitted with this application would prejudice compliance with this condition in that they it would leave insufficient space. As such the County Planning Authority considers the development would be detrimental to highway safety and is therefore contrary to Saved Policy WAS16 of the Norfolk Waste Local Plan.

3. It is considered that insufficient information has been submitted to show the improvements that will be required to provide an access compliant with the Highway Authorities standards and that the required visibility splay of 4.5m x 160m can be achieved. Without such information the applicant cannot show that the development would not be detrimental to highway safety and as such is contrary to saved Policy WAS 16 of the Norfolk Waste Local Plan.

Costessey

Alex Moorhouse Way, Longwater. *Use of existing development site for the temporary storage and processing of inert construction waste.*

The reason for refusal as listed on the decision notice is as follows:

1. The use of the existing development site for the temporary storage and processing of inert construction waste would be detrimental to the appearance and character of the Longwater employment park. As a result, the proposal would be contrary to saved policies IMP 1 and IMP 2 of the South Norfolk Local Plan, saved policy WAS 13 of the Norfolk Waste Local Plan and to PPS 10: Planning for Sustainable Waste Management.

Walsoken

Grey's Yard, Wheatley Bank, Wisbech. *Retrospective planning application for the expansion of existing vehicle breaking and storage yard on land to the rear of existing site, also involving the repositioning of existing site office.*

The reasons for refusal as listed on the decision notice are as follows:

1. The extended site is not allocated for development in the King's Lynn and West Norfolk Local Plan and has not previously been approved for development, and therefore the proposed use is contrary to policy WAS 23 of the Norfolk Waste local Plan, PPS 4: Planning for Sustainable Economic Growth and PPS 7: Sustainable Development in Rural Areas.
2. The use of the site for storage of scrap vehicles would be visually detrimental to the landscape and the countryside environment, contrary to policy WAS 10 of the Norfolk Waste Local Plan.
3. The use of the site for storage and breaking of scrap vehicles and associated operations, including crushing of scrap metal would be detrimental to the residential amenities of adjacent and nearby occupiers, contrary to policy WAS 13 of the Norfolk Waste Local Plan.

Trunch

Bidwells Farm, Blooms Turn. *Use of land for a community composting scheme.*

The reason for refusal as listed on the decision notice is as follows:

1. The application seeks planning permission for a Community Composting Scheme. The only access and egress to Bidwell's Farm off Bloom's Turn is a single track lane having restricted visibility. It is considered to be detrimental to the safety of highway users. As a result, the proposal is considered to be detrimental to highway safety contrary to saved policy WAS 16 of the Norfolk Waste Local Plan (2000).

3.3 Appeals

Two appeals were determined in the period between 1 April 2010 and 31 March 2011.

1. Blackborough End Landfill Site

Location/Planning Application Reference	Proposal
Blackborough End C/2/2009/2011	Variation of Condition 1 of planning permission reference C/2/1990/2442 to enable operation and restoration of the landfill site to be extended until 31 December 2026

This appeal was made against the refusal of the planning application. The policy reasons given for the refusal were as follows:

Policy Reasons
WAS 10 (Landscape)
WAS 16 (Highways)
WAS 18 (Water Resources)

Further information to address the policy objections was submitted between the date of the refusal and the date of the planning appeal.

The Planning Inspectorate allowed the appeal on 15/11/2010.

2. Grey's Yard, Walsoken

Location/Planning Application Reference	Proposal
Wheatley Bank, Walsoken C/2/2007/2039	Retrospective planning application for the expansion of existing vehicle breaking and storage yard on land to the rear of existing site, also involving the repositioning of existing site office.

This appeal was made against the refusal of the planning application. The policy reasons given for the refusal were as follows:

Policy Reason
WAS 10 (Landscape)
WAS 13 (Amenity)
WAS 23 (Scrapyards)

The Planning Inspectorate dismissed the appeal on 31/12/2010.

3.4 Applications Approved Contrary to Policy

One planning application was granted approval contrary to County Council policy in the period between 1 April 2010 and 31 March 2011.

C/2/2010/2017 – Methwold Farm, Methwold

The proposal was for the installation of an on-farm electricity generator with anaerobic digestion plant and concrete feedstock pad.

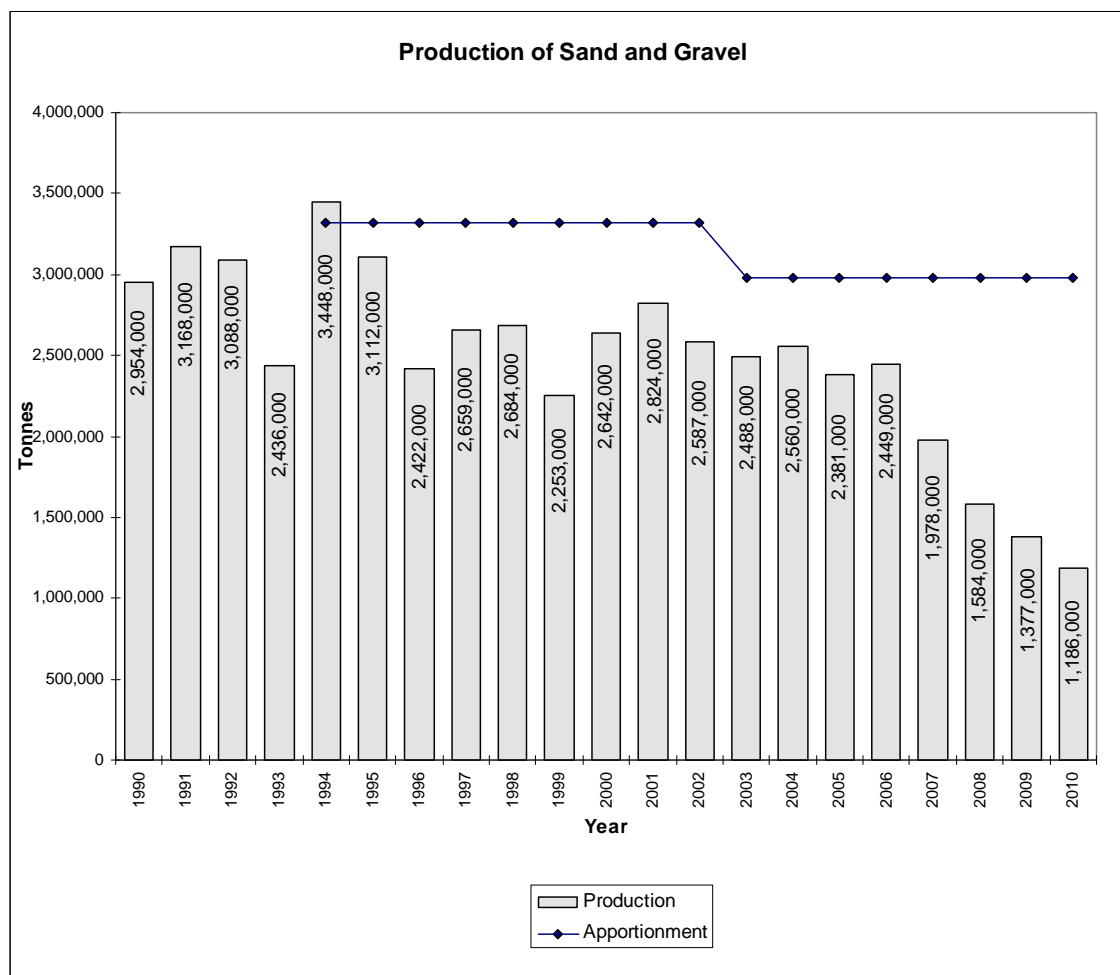
The proposal was considered to be a departure from Policy WAS4 (Countryside Protection) in the Norfolk Waste Local Plan. Policy WAS1 (Hierarchy Framework) was considered to be applicable and, when combined with a suitable landscaping scheme and national policy statements and guidance, the development was considered to be acceptable.

4.0 Core Output Indicators: Minerals

Annual monitoring of aggregate production and reserves in Norfolk has been carried out since 1975. In 2010 almost all the active sites produced sand and gravel, although there are four carstone (a type of sandstone) quarries in West Norfolk producing fill and aggregates. In addition there is one peat working, two clay workings, three active chalk workings and one major silica sand operation in the County. These existing sites are listed in Appendix A.

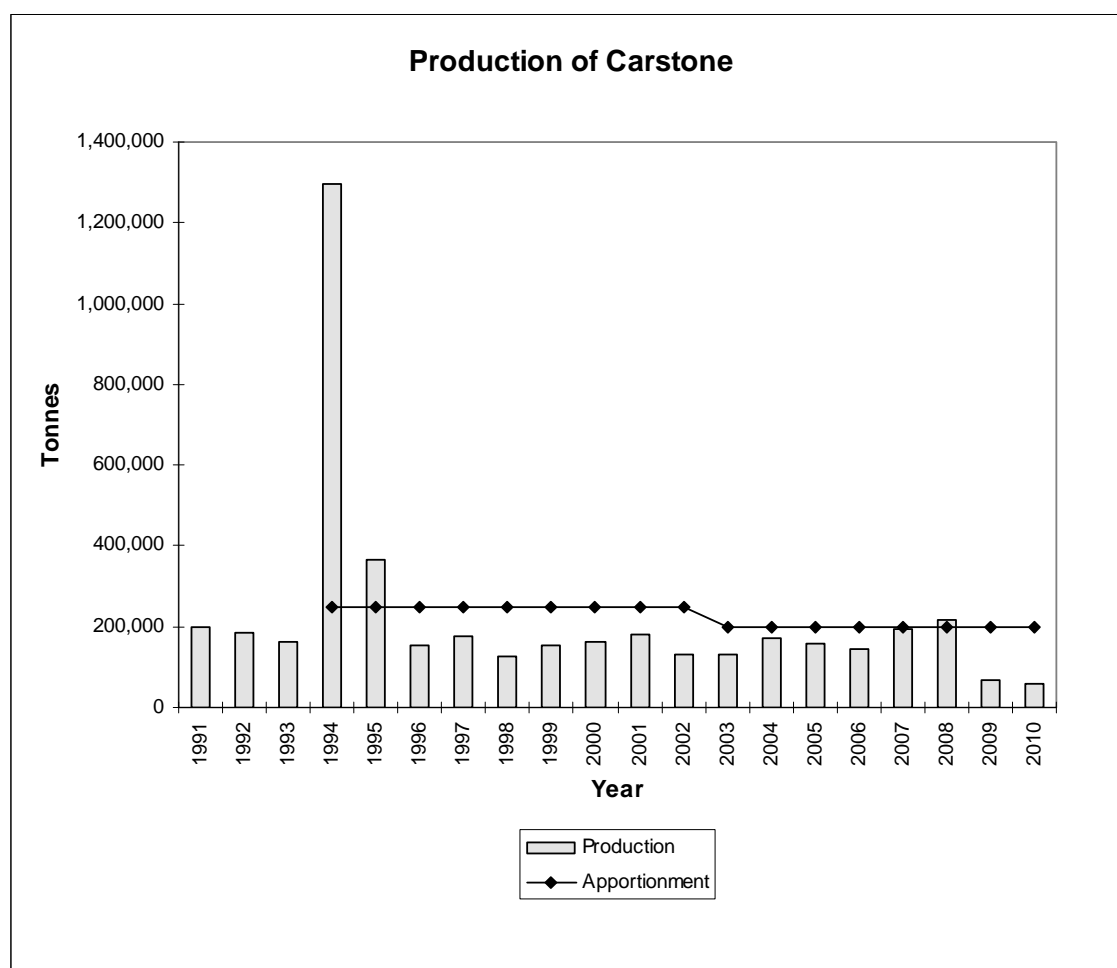
4.1 Sand and gravel production

Sand and gravel production in 2010 was 1,186,000 tonnes, representing a decrease of 14% from the 2009 figure. Production of sand and gravel continues to be well below the high levels of the late 1980s and early 1990s and below the average for the last twenty years of about 2.47 million tonnes (mt) per annum. Information on secondary and recycled aggregate is given in Section 4.3.



4.2 Carstone production

Carstone production in 2010 was 58,000 tonnes, representing a decrease of 12% from the 2009 figure. This is substantially below the average for the last twenty years (222,000 tonnes) and lower than the average for the last ten years (145,000 tonnes).



These figures do not provide a complete picture of actual consumption within the county as they do not include imports of material, particularly rock, or exports to other counties. However, it may be assumed that generally consumption will have reflected the current production trend.

4.3 Secondary and Recycled Aggregate

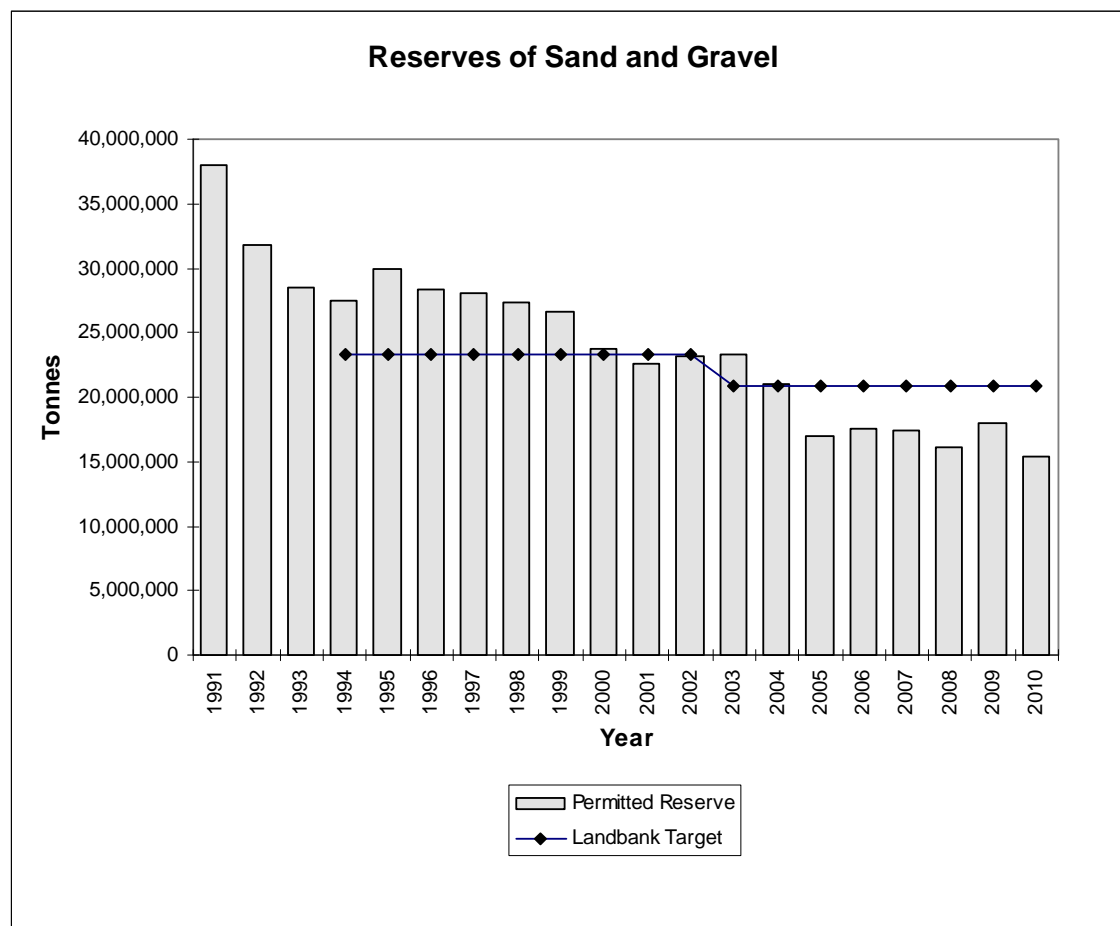
Secondary aggregates are by-product wastes e.g. power station ash and colliery spoil that can be used for industrial and low-grade aggregate purposes, either solely or mixed when mixed with primary aggregates.

Recycled aggregates are aggregates produced from recycled construction waste such as crushed concrete, planings from road surfacing etc.

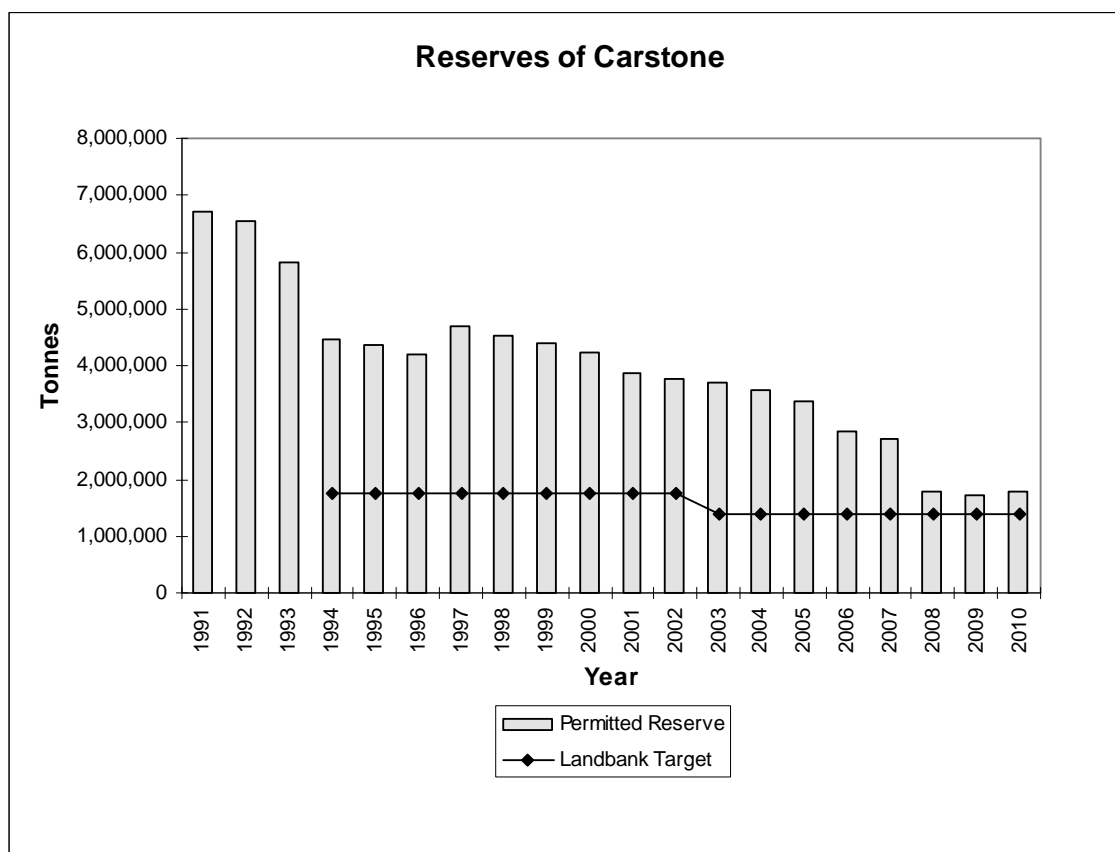
In 2010/11 6,500 tonnes of material was brought onto sites and recycled or screened and then sold. This is 75% down on the previous year's figure (26,000 tonnes in 2009/10), and 72% down on 2008/09 (23,000 tonnes). As this is only the fourth year that this figure has been reported it is not possible to draw any meaningful conclusions from the data. The figure is likely to be an underestimate because recycled aggregate is also produced from inert, construction and demolition waste at waste facilities, but this has not been assessed separately.

4.4 Permitted Reserves

Permitted reserves of sand and gravel as at 31 December 2010 were 15,435,000 tonnes, a decrease of 14% on the 2009 figure. The marked decrease in reserve has been caused by both the continued extraction of aggregate across the county whilst only one new planning permission for aggregate extraction was granted and by the expiry of planning permission at Coxford and Kirby Cane Quarries.



Permitted reserves of carstone rose in the same period by 3% to 1,782,000 tonnes. No further permissions for carstone were granted this year and the rise is due to a re-assessment of reserve by the operators.



4.5 Landbank for Sand and Gravel and Carstone

	Sand and gravel	Carstone
Permitted reserves (as at 31/12/10)	15,434,827	1,782,194
Annual apportionment	2,980,000	200,000
Landbank (years)	5.18	8.9

The adopted Minerals Local Plan (2004) policy MIN15 states that ‘proposals for extraction of sand and gravel and carstone on new sites will not normally be permitted when the landbank exceeds the seven-year level’. However, Minerals Policy Statement 1: Planning and Minerals (2006) states: “MPAs should use the length of the landbank in its area as an indicator of when new permissions for aggregates extraction are likely to be needed. The landbank indicators are at least 7 years for sand and gravel and at least 10 years for crushed rock.” The sand and gravel and carstone landbanks at 31/12/2010 are therefore below the landbank indicators in MPS1.

However, the Norfolk 'Core Strategy and Minerals and Waste Development Management Policies DPD', was adopted by the County Council on 26 September 2011 and replaces all the 'saved' policies in the Minerals Local Plan. Policy CS1 of the Core Strategy reduces the annual apportionment figure for sand and gravel to 2.57 million tonnes per year. Using the new annual apportionment figure of 2.57 million tonnes, the landbank remains below the 7-year minimum at 6 years (as at 31/12/10).

4.6 New Capacity in Norfolk

The table demonstrates the new mineral capacity approved between 1 April 2010 and 31 March 2011.

Location	Applicant	Type of Facility	Capacity (tonnes)	
			Per Annum	Total
Briston	Stody Estate	Sand and Gravel Pit	70,000	750,000

4.7 Silica Sand

The three year average of silica sand extraction in Norfolk from 2008-2010 was 615,000 tonnes. This is a slight increase on the previous three year average (from 2007-2009) of 609,000 tonnes. The silica sand reserve at 31/12/2010 was 5.574 million tonnes.

5.0 Core Output Indicators: Waste

5.1 Waste Categories

The List of Wastes Regulations 2005 redefined the way waste types are categorised. These terms are outlined in the table below and have been used throughout this document. However when reporting on new capacities as a result of approved planning permissions, the terminology used in the application is retained and therefore varies between the previous and current categories. It is also useful to note that a distinction will no longer be drawn between solid and liquid waste in the AMR as has been the case in the past.

New Waste Categories	New Definitions
Inert	Non-hazardous waste as defined by The List of Wastes Regulations 2005 (excluding construction and demolition waste) which will not decompose. Includes: subsoil, concrete, hard-core, brickwork, stone, glass, concrete, tiles, ceramics.
Construction and Demolition	Non-hazardous construction and demolition waste as defined by the List of Wastes Regulations 2005. Including: bricks, concrete, wood, metal, soil, glass, tiles, ceramics, plastic.
Non-Hazardous	All non-hazardous waste as defined by The List of Wastes Regulations 2005 not included in other sections. Therefore this category excludes inert and construction/ demolition waste. This category includes, for example: municipal (household), commercial and industrial wastes, and scrap metal.
Hazardous	All hazardous waste (except hazardous clinical waste) as defined by The List of Wastes Regulations 2005. For example: asbestos, acids, oils, petroleum products, paint, mercury, solvents, undepolluted end-of-life vehicles.
Clinical	Hazardous and non-hazardous human and animal healthcare wastes as defined by the List of Wastes Regulations 2005.

A survey was first carried out in 1995 in respect of waste inputs in 1994 and further annual surveys have been carried out since. The last survey was carried out for the period April 2010 to March 2011. All future surveys will be based on the financial year. Since 1994, data has been obtained on the quantity of waste recovered, quantity of waste disposed of (within and outside the County) and the remaining airspace capacity of landfill sites. This monitoring report also lists the quantity of waste imported into the County, the quantity of energy recovered at those facilities with the means of recovering energy and new capacity permitted in 2010/11.

Waste operators with an environmental permit from the Environment Agency are required by law to submit, to the Environment Agency, information relating to the throughput of waste at their site. In previous years this information has been requested from the Environment Agency to fill in the gaps left by operators not responding to Norfolk County Council's own survey. This year, the data for the waste section of this Monitoring Report has principally been obtained from the Environment Agency, with any gaps filled by Norfolk County Council surveying

the waste operators. Estimates based on previous responses have been made for the remainder.

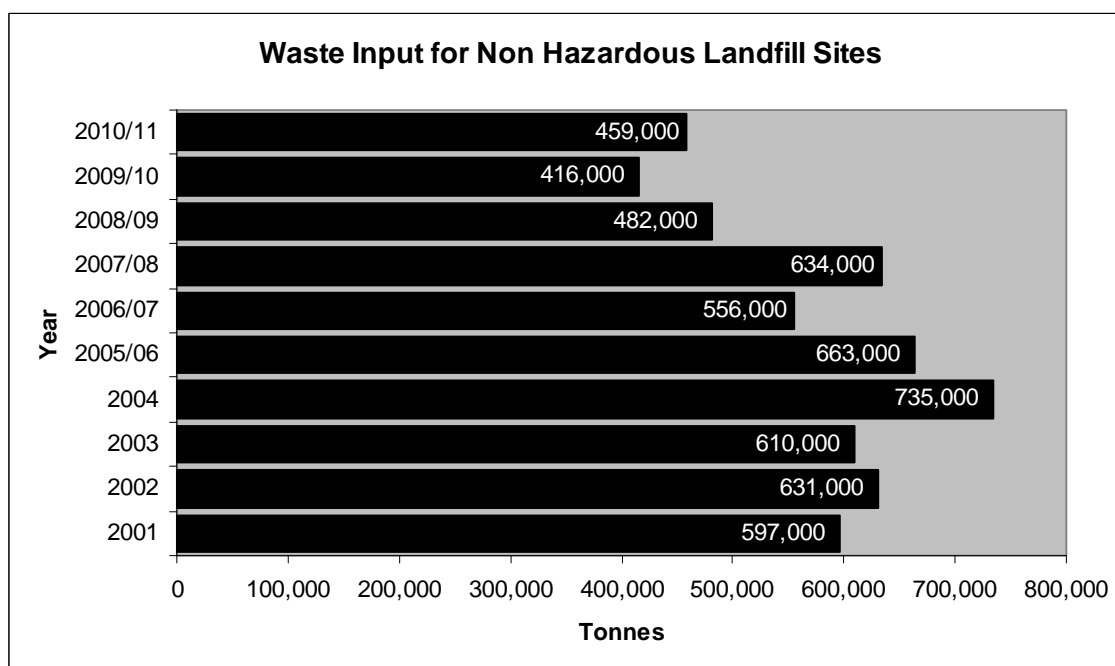
5.2 Landfill

Non-hazardous landfill sites

Non-hazardous waste comprises waste which decomposes and can include materials as diverse as household waste, paper, vegetable matter and food processing waste. Non-hazardous landfill sites also take a quantity of inert waste for restoration and engineering purposes. In the reporting year 33,567 tonnes of inert waste was taken by 5 non-hazardous landfill sites listed below.

Aldeby	Waste Recycling Group
Attlebridge	Biffa Waste Services Ltd
Blackborough End	Waste Recycling Group
Edgefield	Norfolk Environmental Waste Services Ltd
Feltwell	Waste Recycling Group

Waste input in 2010/11 into non-hazardous landfill sites was 459,000 tonnes. This is a 10.3% increase on the quantity landfilled in 2009/10, but 119,000 tonnes below the 10 year average of 578,000 tonnes. The average input over the last three years has been 452,000 tonnes. At 31/03/11 the volume of permitted void capacity was estimated to be 7.72 million cubic metres. Whilst a larger void capacity has planning permission, it is unlikely to be operational capacity due to the need to engineer sites to meet the requirements of the Landfill Directive and subsequent re-permitting requirements by the Environment Agency leading to revised site contours. Therefore the void capacities at the sites affected by re-permitting requirements have been recalculated by the operators.



To calculate how long the remaining non-hazardous landfill voidspace will last, conversion factors have been applied for the density of inert waste (1 tonne occupies 0.67 cubic metres) and non-hazardous waste (1 tonne occupies 1 cubic metre). The conversion factor for non-hazardous waste has been updated, from the conversion factor for non-inert waste stated in the adopted Norfolk Waste Local Plan, to ensure Norfolk County Council's approach is consistent with the approach used by the Environment Agency.

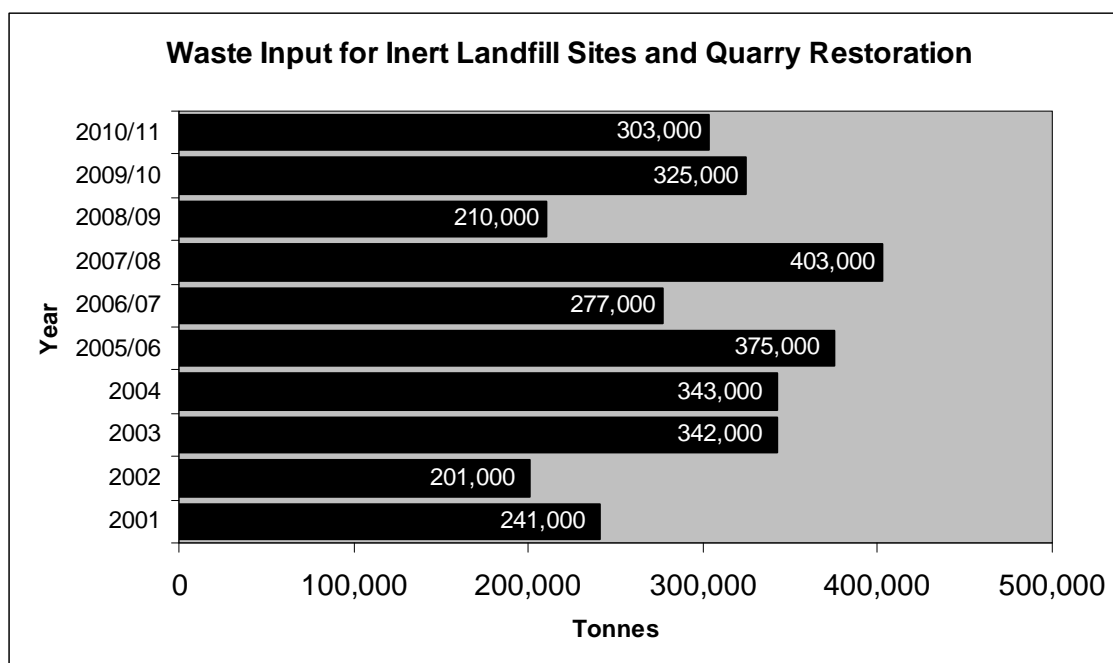
The length of time that the remaining non-hazardous landfill voidspace will last has been calculated using the forecast waste arisings for Municipal, Commercial and Industrial and imported London waste in the Norfolk "Core Strategy and Minerals and Waste Development Management Policies DPD". Table A.2 of the Core Strategy forecasts the annual quantity of non-hazardous waste disposal to landfill until 2026/27. This table has been updated in Appendix B of this AMR, taking into account the non-hazardous landfill void capacity as at 31/03/2011. **With the current void capacity and the forecast non-hazardous waste disposal quantities to landfill, the existing landfill capacity is calculated to last until 2028/29.**

Inert landfill sites and quarry restoration using inert waste

Waste input in 2010/11 into inert landfill sites and for quarry restoration was over 303,000 tonnes. This compares with 325,000 tonnes in 2009/10 and 210,000 tonnes in 2008/09. The 303,000 tonnes deposited in 2010/11 consisted of 255,000 tonnes used in quarry restoration and 48,000 tonnes deposited in inert landfill sites. At 31.03.11 the volume of permitted air-space was estimated to be 2,340,200 cubic metres.

After applying a conversion factor for the density of inert waste (1 tonne occupies 0.67 cubic metres), and assuming that waste inputs remain the same as the average for the last three years, it is calculated that inert landfill and quarry restoration sites will last 12.5 years, until late 2023.

However, evidence for the Minerals and Waste Core Strategy uses a Government survey forecast of a 40% increase in construction and demolition waste over the plan period (to 2026). Assuming the 40% increase occurs as an incremental year on year increase of 2.5% per annum in inert waste requiring inert landfill/quarry restoration, it is calculated that existing **inert landfill and quarry restoration sites will last 8 years, until 2019**. Inert waste is also used for engineering works, including the capping of non-inert landfill sites and the restoration of mineral workings. It is important to note that the actual quantity of construction and demolition waste arising in the future will be subject to economic conditions.



5.3 Imported Waste to landfill

Waste imported to Norfolk's landfill sites and for quarry restoration, from outside the county, in 2010/11 was as follows:

Inert landfill sites and quarry restoration		Non-hazardous landfill sites	
Within region, outside county	Outside region	Within region, outside county	Outside region
1,040 tonnes	19 tonnes	30,145 tonnes	23 tonnes

The quantity of waste imported from outside the county and deposited at inert landfill sites and quarry restoration sites is equivalent to less than 0.4% of the total deposited at these sites. For non-hazardous landfill sites the equivalent is 6.5%.

The majority of the waste imported to Norfolk's non-hazardous landfill sites originated in Suffolk and was received to the non-hazardous landfill sites that are closest to the Suffolk border.

Renewable energy generation

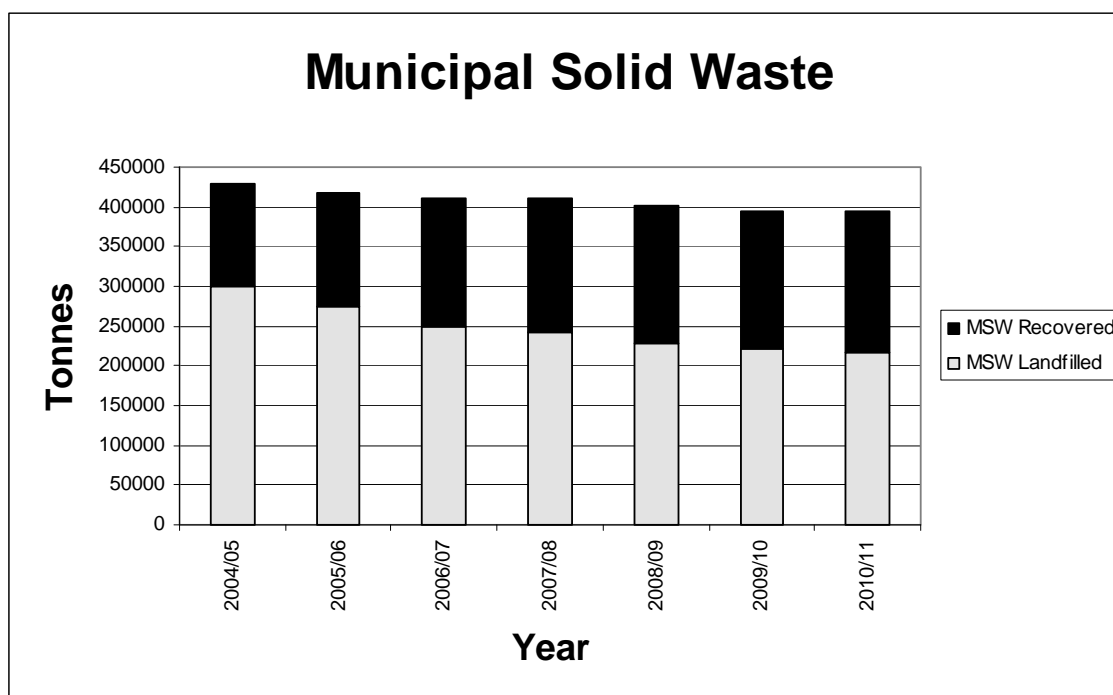
The current installed capacity for energy generation at Norfolk's landfill sites in 2010/11 was the equivalent of 14.33 megawatt hours (MWh). The actual megawatt hours of electricity generated depends on the quantity and concentration of methane being produced within the landfill site and is only known for those sites managed by Norfolk County Council.

SITE	Current maximum capacity MWh	Actual MWh generated in 2010/11
Beetley	0.36	0.15
Blackborough End	3.6	Unknown
Costessey	2.40	1.04
Mayton Wood	1.20	0.58
Snetterton	0.36	0.068
Edgefield	1.15	Unknown
Attlebridge	1.2	Unknown
Feltwell	2.06	Unknown
Aldeby	2.0	Unknown
TOTAL	14.33	

5.4 Municipal Waste

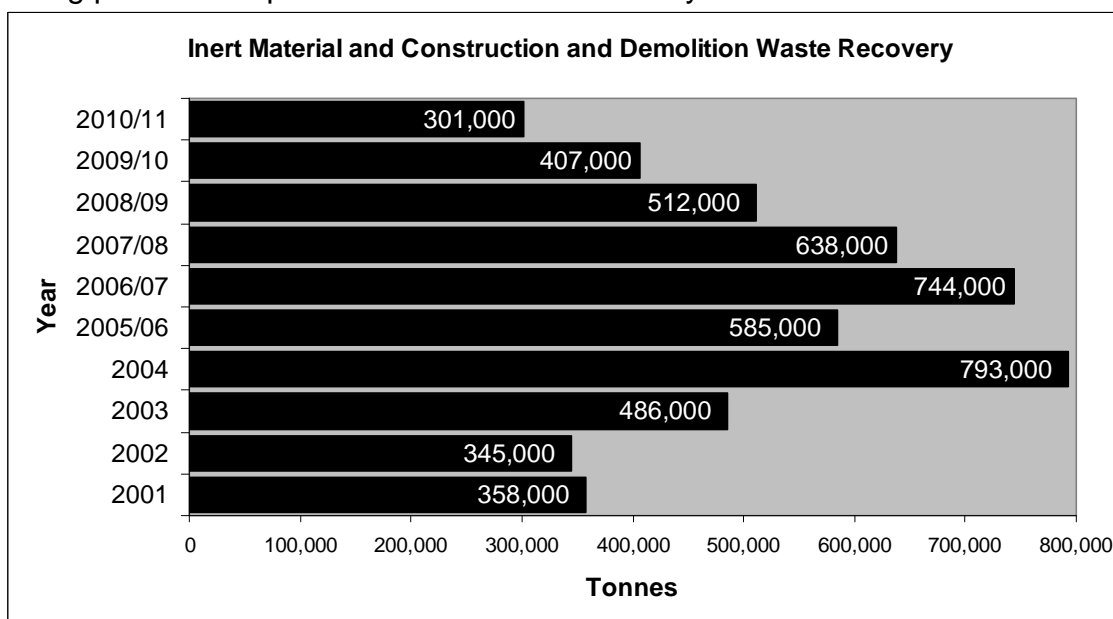
Below is a table outlining the quantity of municipal waste arising in Norfolk and how it was managed in 2010/11. The proportion of municipal waste sent to landfill came to 54.9%; which continues the trend of an annual decrease. Municipal waste in Norfolk over the reporting year totalled 395,199 tonnes, a slight reduction compared with previous years.

Management type	Quantity managed	
	Tonnes	Percentage
Recycled	108,832	27.5
Composting	65,556	16.6
Reuse	756	0.2
Landfilled	216,980	54.9
Energy from Waste	2,633	0.7
Incinerated without Energy from Waste	442	0.1
TOTAL	395,199	100

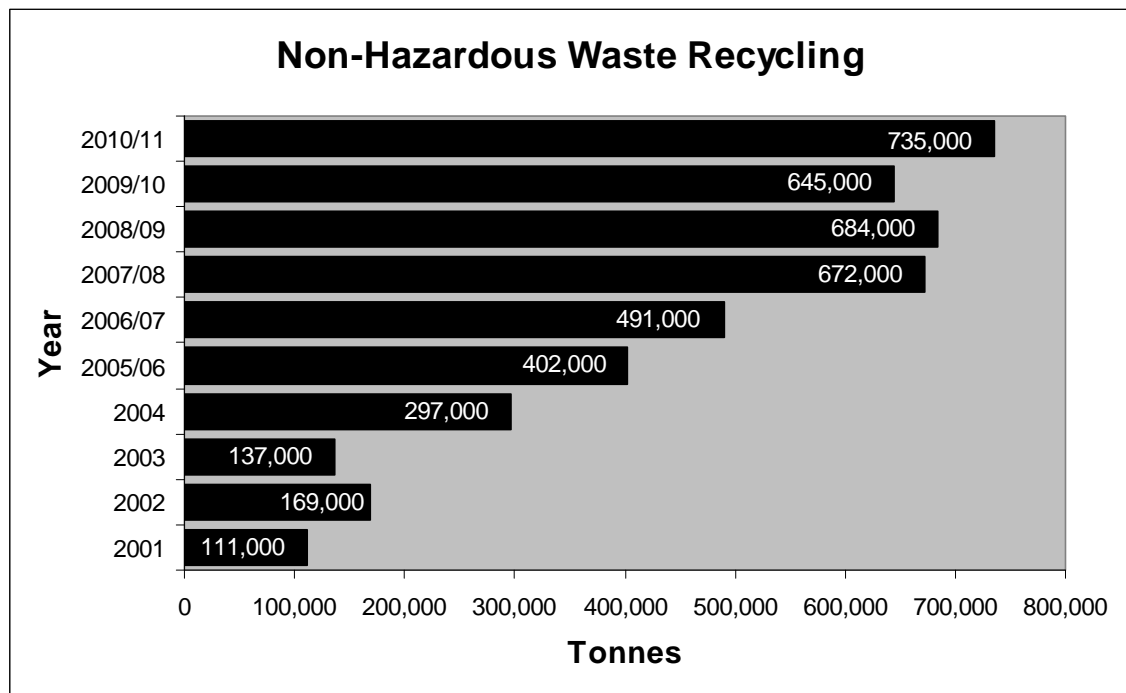


5.5 Waste Recovery

It is estimated that in 2010/11 over 301,000 tonnes of the inert and construction & demolition waste, received at transfer stations and recycling centres, was recovered. This includes waste recovered at quarries as well as waste management facilities. This compares with 407,000 tonnes in 2009/10 and 512,000 tonnes in 2008/09. This continuing reduction in the quantity of waste recovered is likely to be due to a reduction in the total amount of construction and demolition waste arisings, due to less construction and demolition activity taking place in the period of low economic activity.



The quantity of non-hazardous waste recycled/composted in 2010/11 was over 735,000 tonnes. This compares with over 645,000 tonnes in 2009/10 and 684,000 tonnes in 2008/09.



The origins of waste received at Norfolk's transfer stations, treatment and recovery facilities in 2010/11 were as follows:

	Waste type (quantity in tonnes)					
	Inert	C&D	Non-hazardous	Hazardous	Clinical	Total
Received from within Norfolk	124,373	140,195	1,071,775	78,797	429	1,415,569
Received from outside Norfolk, but within the region	8,095	36,157	417,571	22,326	1,252	485,401
Received from outside the region	818	799	55,479	8,628	0	65,724
TOTAL WASTE RECEIVED	133,286	177,151	1,544,825	109,751	1,681	1,966,694

After being sorted and/or treated at Norfolk's transfer stations, treatment and recovery facilities, the destination of waste outputs from these sites in 2010/11 was as follows:

	Waste type (quantity in tonnes)					
	Inert	C&D	Non-hazardous	Hazardous	Clinical	Total
Disposal to landfill within Norfolk	500	17,822	289,206	2,548	4	310,080
Exported for disposal to landfill within the region	0	8,632	77,955	11,908	0	98,495
Disposal to landfill outside the region	0	0	5,109	568	0	5,677
TOTAL WASTE TO LANDFILL	500	26,454	372,270	15,024	4	414,252
Recycled or composted in Norfolk	139,817	115,442	395,813	21,665	0	672,737
Exported for recycling or composting within the region	5,781	34,191	156,015	6,784	120	202,891
Recycling or composting outside the region	152	201	183,435	5,662	0	189,450
TOTAL RECYCLED OR COMPOSTED	145,750	149,835	735,263	34,111	120	1,065,079

In 2010/11 imported waste represented 28% of the total waste received at transfer stations and recovery facilities in Norfolk. There has been an increase of 216,500 tonnes in the quantity of waste imported to Norfolk facilities in 2010/11 compared to 2009/10. The majority of this increase is in non-hazardous waste arising in the East of England (148,700 tonnes) and outside the East of England (38,400 tonnes). The increase in waste received from outside the East of England was mainly at metal recycling facilities. Part of the recorded increase in waste arising from within the East of England may be due to waste operators only reporting the region in which the waste originated and not recording waste origin to county level.

In the same period the quantity of waste exported for disposal outside of Norfolk increased by 53,900 tonnes. The destination of waste recycled or composted was not previously recorded, therefore a comparison cannot be made with previous years.

The following table shows the quantity of waste handled in Norfolk by each type of waste management facility. The table does not include any End-of-Life Vehicle de-pollution sites because the majority of these sites have planning permission granted by the relevant district council instead of the County Council.

Waste may be handled at more than one facility. For example, green waste received at a household waste recycling centre will also be composted at one of the compost facilities.

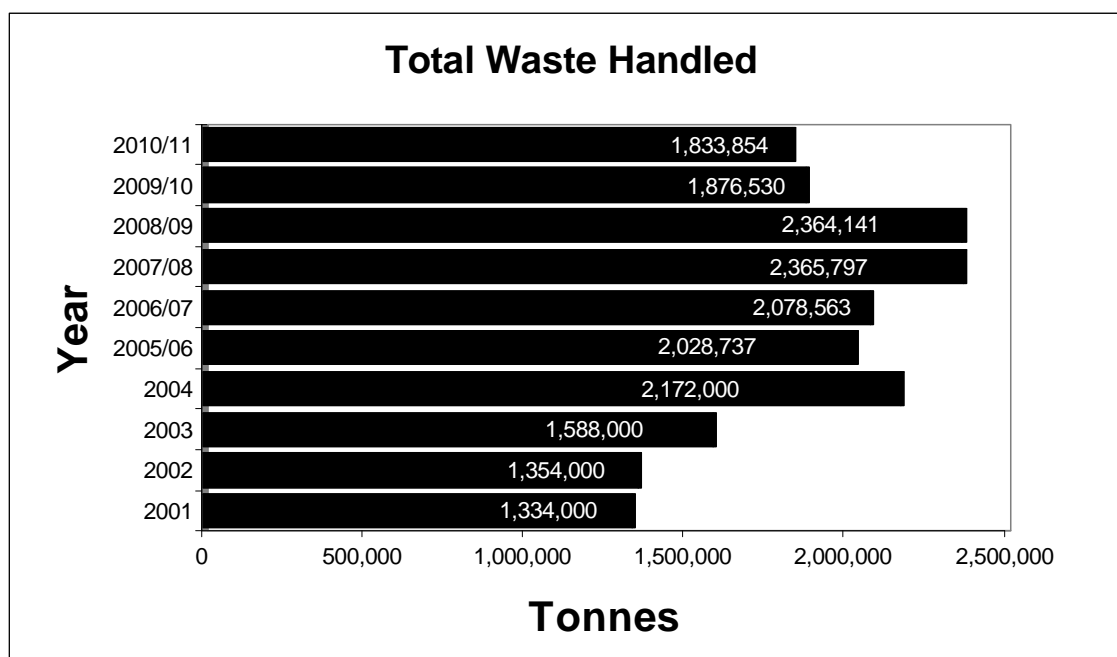
Facility Type	No. of Sites	Input from outside Norfolk but within Region (tonnes)	Input from outside Region (tonnes)	Input from within Norfolk (tonnes)	Recycled or compost (tonnes)	Sent to landfill within Norfolk (tonnes)	Sent to landfill outside Norfolk (tonnes)
Compost	10	40,471	4,996	73,584	86,937	1,840	0
HWRC	19	0	0	66,817	47,532	19,284	0
Incineration/ Power station	7	36,779	0	427,002	903	664	47,108
Transfer / treatment of inert waste only	31	2,127	16	117,682	128,559	204	0
Metal recycling	8	92,248	40,793	141,184	237,799	17,368	9,251
Transfer / treatment of waste	53	313,776	19,919	589,300	563,388	270,720	47,813

It should be noted that the inputs are unlikely to match the outputs for all facility types. For example, at composting facilities a portion of the weight of waste input is lost through the composting process. The majority of waste recorded in the incineration/power station row of the above table, was received at the EPR renewable energy plant at Thetford which burns poultry litter.

5.6 Waste Handled in Norfolk

The total waste handled in 2010/11 was 1,833,854 tonnes. To avoid double counting waste that may be handled at more than one facility, this figure is calculated from the total amount of waste landfilled in Norfolk plus the total amount of waste recycled or segregated for recycling at transfer stations and recycling facilities in Norfolk.

In the 2008/09 AMR, data on the quantity of waste received at the EPR Thetford renewable energy plant was reported for the first time, although the facility has been operational for over 10 years. Reporting the quantity of waste received at this facility in 2008/09, 2009/10 and 2010/11 has added approximately 360,000 - 450,000 tonnes of waste per annum to the total waste handled in Norfolk. If the waste received at this facility had not been reported in the AMR, a more significant reduction in the quantity of waste handled in Norfolk would have been apparent in the last three years.



5.7 New Capacity in Norfolk

The Minerals and Waste Core Strategy Policy CS4 states that between 2010 and the end of 2026 “there is a need to provide about 163,000 tonnes of new recycling, composting and source-segregated anaerobic digestion capacity, about 703,000 tonnes of recovery infrastructure and about 2,060,000 tonnes of new inert landfill/quarry restoration voidspace.”

The table below demonstrates the increased waste management capacity as approved in the period between 1 April 2010 and 31 March 2011. These sites were:

Location	Applicant	Type of facility	Anticipated throughput (annual, tonnes)	Type of waste (waste class)
Dereham	Norfolk County Council	Household Waste Recycling Centre	6,000	1,2A, 2B (inert and biodegradable waste)
Methwold Farm	EFFG Woodlark	Anaerobic Digestion Plant	49,000	2B (biodegradable waste)
Kirby Bedon	Anglian Water	Sewage Treatment	30,000	2B (biodegradable waste)
Edgefield	NEWS	Landfill	125,000 total landfill capacity	Existing facility; waste type amended from Category 1 (inert) only to Category 1 (inert) and 2 (biodegradable)

The main conclusions to be drawn from the 2010/11 Survey of Waste Facilities are as follows:

- Waste input into non-hazardous landfill sites in 2010/11 was 459,000 tonnes, an increase of approximately 10% over the 2009/10 figure and about 7,000 tonnes above the 3 year average of 452,000 tonnes;
- Norfolk’s non-hazardous landfill capacity is calculated to last until 2028/29 based on the forecasts of waste arisings in the Minerals and Waste Core Strategy;
- The landbank for inert landfill and quarry restoration sites stands at 12.5 years, assuming waste inputs remain the same as the average for the last three years, or 8 years assuming waste inputs increase by 2.5% per annum;
- The quantity of inert waste recovered in 2010/11 was 301,000 tonnes; well below the 10 year average of 517,000 tonnes;
- In recent years there has been a marked increase in the recycling/composting of non-hazardous waste and the quantity recycled/composted in 2010/11 was approximately 301,000 tonnes higher than the 10 year average of 434,000 tonnes; and
- The overall quantity of waste handled in Norfolk in 2010/11 was slightly less than 2009/10, and slightly less than the 10 year average of approximately 1,900,000 tonnes.

6.0 Conclusion

6.1 The key findings from the Seventh Annual Monitoring Report are:

- The key milestones set out in the MWDS (January 2011) for the Core Strategy, in the reporting period March 2010 to date, were met. However, it is expected that the forthcoming stages for the Minerals and Waste Site Specific Allocations DPDs will not be in accordance with the existing MWDS and a formal revision to the MWDS is therefore necessary and proposed;
- Policy performance was generally satisfactory – only one planning application was approved contrary to saved Waste Local Plan Policy WAS4 (countryside protection);
- The level of permitted reserves of sand and gravel decreased by 13% over the previous year with the result that the landbank was just over 5 years, below the minimum seven-year landbank indicator set out in MPS1;
- The level of permitted reserves of carstone increased by 3% over the previous year with the result that the landbank was 8.9 years, below the minimum ten-year landbank indicator; and
- Waste input into non-hazardous landfill sites in 2010/11 increased by about 10% from the 2009/10 figure and was about 7,000 tonnes above the 3 year average of 452,000 tonnes. The quantity of non-hazardous waste recycled in Norfolk increased, whilst the quantity of inert and construction & demolition waste recovery decreased.

Appendix A

Existing Mineral Sites

Sand and Gravel Quarries		
Parish	Operator	Address
Beeston Regis	Carter Concrete	Britons Lane
Attlebridge	Cemex	Reepham Road
Costessey (Long Dale)	Longwater Gravel	Alex Moorhouse Way, Longwater Ind Est
Holt	Cemex	Ducks Hole Farm, Hunworth Road
Beetley	Barker Bros	Roosting Hills
Bittering	Tarmac	Reed Lane
Litcham	East Anglian Stone	Punch Farm, Watery Lane
Crimplesham	Frimstone	Main Road
Tottenhill	Cemex	Watlington Road
Wormegay	Delta Roadstone	New Road
Pentney	Middleton Aggregates / Tarmac	Abbey Farm
Middleton	Middleton Aggregates	Mill Drove
Earsham	Earsham Gravels	Bath Hills Road
Carbrooke	Four Leaf Enterprises	Mill Lane
Shropham	Ennstone Johnston	Swangey Lane
Easton	Lafarge	County Showground
Stanfield	East Anglian Stone	Nr Highfields Lodge on B1146
Feltwell	Frimstone	Lodge Road
Burgh Castle	Folkes Plant	Butt Lane
Raveningham / Norton Subcourse	Cemex	Loddon Road
East Bilney	Middleton Aggregates	Rawhall Lane
Spixworth	Lafarge	Grange Farm, Buxton Road
Middleton	Delta Roadstone	Mill Drove
Carbrooke	Frimstone	Summer Lane
Mundham	Earsham Gravels	Mundham Road
Easton (Longdell Hills)	Cemex	Costessey Quarry, Longdell Hills
Weeting	Lignacite	Off High Street, Brandon
Horstead	Longwater Gravel	Grange Farm, Buxton Road, Horstead
Horstead	Tarmac	Trafford Estate, Horstead
Buxton (Mayton Wood)	Frimstone	Adj Mayton Wood Landfill
Swardeston (Mangreen)	Lafarge	Mangreen Hall Farm
Stody Estate	Unknown at this stage	Breck Farm, Melton Constable

Carstone Quarries		
Parish	Operator	Address
Middleton	Middleton Aggregates	Mill Drove
Snettisham	Frimstone	Norton Hill
Middleton	Delta Roadstone	Mill Drove
Middleton	Frimstone	Mill Drove

Silica Sand Quarries		
Parish	Operator	Address
Leziate	WBB Minerals	Station Road

Peat Workings		
Parish	Operator	Address
Oxborough	John Brown (Gazeley) Ltd	Oxborough Wood

Clay Workings		
Parish	Operator	Address
Middleton	Middleton Aggregates	Setch Road
West Caister	Bloor Homes (borrow pit)	West Road

Chalk Quarries		
Parish	Operator	Address
Caistor St Edmund	Needham Chalks Ltd	Norwich Road
Hillington	West Norfolk Super Lime	Grimston Road
Castle Acre	Needham Chalks Ltd	Dunham Road

Appendix B

TABLE B1

Year	MSW & C&I and imported London waste to landfill (Table A.2 of the Core Strategy)	Remaining non-hazardous landfill capacity (starting at 6,870,800m³)
2011/12	711,853	6,165,947
2012/13	683,489	5,482,458
2013/14	656,157	4,826,301
2014/15	493,772	4,332,529
2015/16	462,487	3,870,042
2016/17	440,038	3,430,004
2017/18	417,589	3,012,415
2018/19	393,468	2,618,947
2019/20	372,012	2,246,935
2020/21	349,131	1,897,804
2021/22	327,852	1,569,952
2022/23	305,278	1,264,674
2023/24	282,708	981,966
2024/25	260,142	721,824
2025/26	237,518	484,306
2026/27	215,023	269,283
TOTAL	6,608,517	

Non-hazardous landfill capacity at 31/03/2011 was 7,720,000m³. 11% of non-hazardous voidspace is assumed to be taken up by inert waste, leaving 6,870,800 m³ voidspace for non-hazardous waste.

It should be noted that Norfolk County Council's Planning (Regulatory) Committee resolved to grant planning permission in October 2010 (subject to conditions and the signing of a section 106 legal agreement) for an extension to Attlebridge landfill site with 1,000,000 tonnes capacity. As at October 2011 this permission had not been issued, but is expected to be granted imminently. Therefore, taking into account 11% of the capacity potentially being taken up with inert waste, Attlebridge landfill will provide 890,000 cubic metres additional capacity in 2011/2012.

Norfolk County Council

Minerals and Waste Development Framework

Minerals and Waste Development Scheme

To show month and year of Scheme being brought into effect



Norfolk County Council
at your service

Norfolk County Council

Minerals and Waste Development Framework

Minerals and Waste Development Scheme

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1. Introduction

- 1.1 The current system for the preparation of development plans was introduced in the Planning and Compulsory Purchase Act 2004. The Government brought in the reforms with the aim of:

- speeding up the preparation of plans;
- ensuring that plans are monitored and reviewed and kept up to date; and
- achieving more effective involvement with the community.

A detailed explanation of the system can be found in Planning Policy Statement 12: Local Spatial Planning (www.communities.gov.uk) and in The Plan-Making Manual (hosted at www.pas.gov.uk).

- 1.2 The former system of structure plans and local plans was replaced by the requirement to produce a **Local Development Framework**, a term used to describe a folder of **Local Development Documents**. There are three types of Local Development Document:

- **Development Plan Documents** such as a **Core Strategy and Site Specific Allocations** of land. All such documents are subject to independent examination;
- **Supplementary Planning Documents** which expand on policies and provide more detail. Such documents are not subject to independent examination but, as with development plan documents, they are subject to community involvement procedures and sustainability appraisal; and
- A **Statement of Community Involvement**.

A Local Development Framework must also include the following:

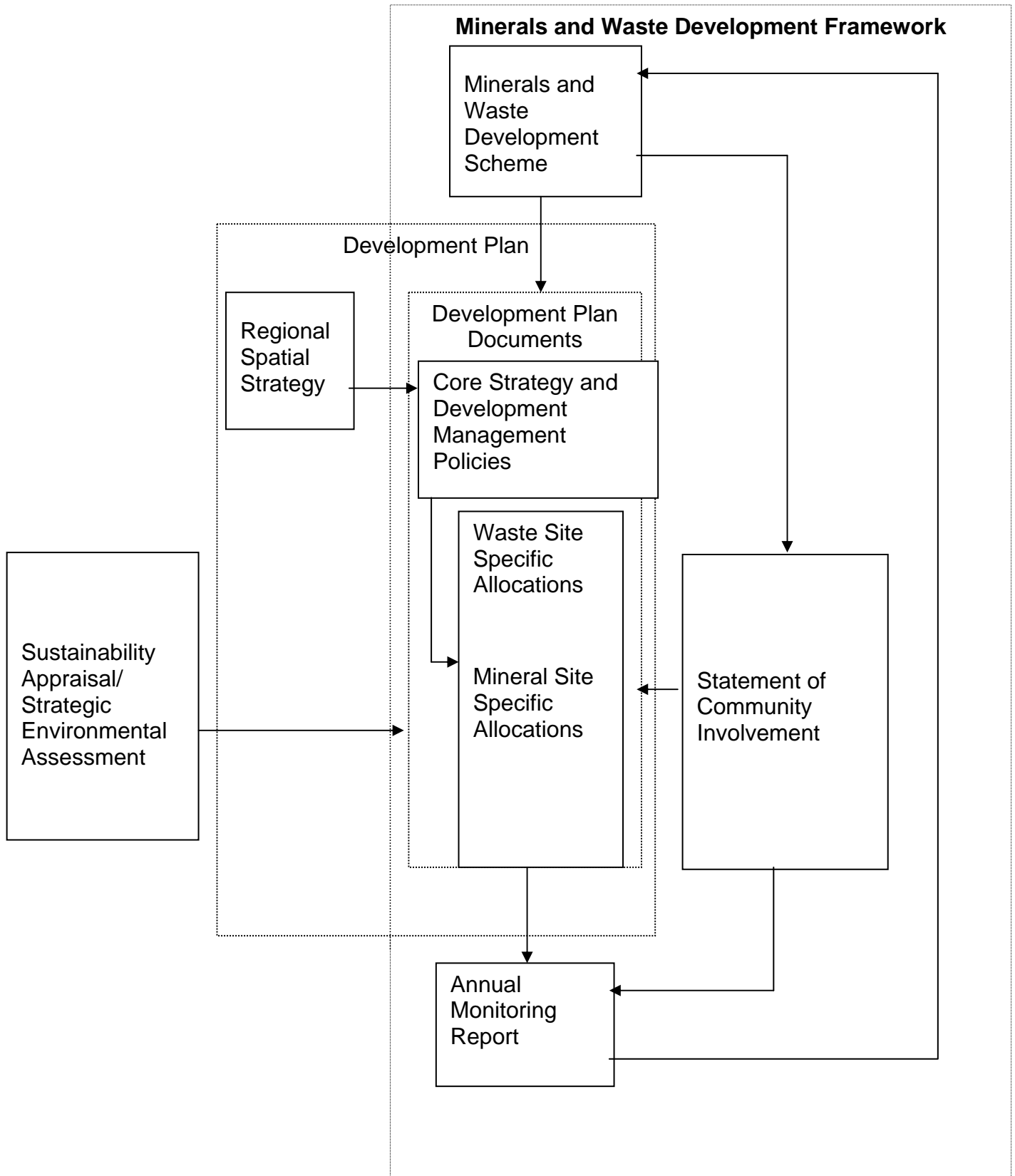
- A **Local Development Scheme**; and
- An **Annual Monitoring Report**.

All the highlighted terms are explained further in the Glossary.

- 1.3 County councils are responsible for minerals and waste planning matters. As a result, they are specifically required to produce a Local Development Framework known as a **Minerals and Waste Development Framework**. This Framework represents a portfolio of all the Local Development Documents which will comprise the spatial minerals and waste planning strategy for the County (see the Diagram on page 6). These local documents will, once adopted, be the statutory development plan and the basis on which all minerals and waste planning decisions will be made.

- 1.4 The **Minerals and Waste Development Scheme** is primarily a programme for the preparation of Development Plan Documents. The Scheme sets out which Development Plan Documents will be produced, in what order and when. It provides a starting point for the community, other stakeholders and individuals to find out the County Council's minerals and waste planning policies in respect to a particular place or issue and the status of those policies.

Norfolk Minerals and Waste Development Framework and Related Documents



2. A Minerals and Waste Planning Framework for Norfolk

Community strategies

- 2.1 The County Council has a duty under Part 1 of the Local Government Act 2000 to prepare a Community Strategy and to 'ensure the economic, social and environmental well being of the area'. In 2003 the County Council set up a County Strategic Partnership to oversee the production of a Community Strategy for Norfolk. The Strategic Partnership Board has senior level representation from business and industry locally and regionally, local government, the church, voluntary organisations and learning and training organisations. The Community Strategy, *Norfolk Ambition*, was prepared in 2003 and updated in 2008. *Norfolk Ambition* covers the period until 2023. The Minerals and Waste Development Framework for Norfolk is informed by the County Council's Community Strategy and will, where appropriate, reflect aspects of the Strategy that have a land use perspective.

Saved plans

- 2.2 On commencement of the Planning and Compulsory Purchase Act 2004 all existing Local Plans and relevant Structure Plan policies were automatically saved for three years. At the end of this three-year period, in September 2007, only relevant Minerals Local Plan, Waste Local Plan and Norfolk Structure Plan policies were saved. Councils are required to indicate in their mineral and waste development schemes which of the saved policies they intend to replace, delete or merge into the new development plan documents. Following the adoption of the Core Strategy and Minerals and Waste Development Management Policies DPD on 26 September 2011, there are no longer any saved policies from the Minerals Local Plan and Waste Local Plan. The Minerals and Waste LDF will not replace any of the saved policies in the Norfolk Structure Plan.

Documents comprising the Minerals and Waste Development Framework for Norfolk

- 2.3 The Minerals and Waste Development Framework for Norfolk will comprise the following documents:
- Minerals and Waste Development Scheme;
 - Statement of Community Involvement
 - Core Strategy and Minerals and Waste Development Management Policies DPD;
 - Waste Site Specific Allocations DPD;
 - Minerals Site Specific Allocations DPD;
 - Proposals maps; and
 - Annual monitoring reports.
- 2.4 Details of the Statement of Community Involvement and the DPDs and their roles, chains of conformity and main milestones are given in Table 2. Further

details are set out below in Section 3.

How the documents fit together

- 2.5 Details of the Local Development Documents (and the Statement of Community Involvement) that form part of the first Minerals and Waste Development Framework for Norfolk are given below.
- 2.6 **The Statement of Community Involvement** sets out standards and the approach to involving the wider community in Norfolk in the preparation of all of the minerals and waste DPDs (and planning applications determined by the County Council). It will look at the service level agreement between the County Council and its community and stakeholders, and include methods to secure close working with the Local Strategic Partnership. The document is considered fundamental to all future production of development plans as it will enable locally based requirements and community expectations to be addressed at an early stage within plan preparation. This document was the first LDD to be published, in March 2007, and will be the first to be updated (AMRs notwithstanding).
- 2.7 **Core Strategy and Minerals and Waste Development Management Policies DPD** sets out the strategic vision for minerals extraction and associated development and waste management development throughout Norfolk. This document also provides detailed development management policies for assessing minerals and waste planning applications within Norfolk. The DPD contains measurable objectives to enable successful monitoring. The policies in this document replace the 'saved' minerals and waste policies contained within the Norfolk Minerals Local Plan and the Norfolk Waste Local Plan.
- 2.8 **Waste Site Specific Allocations DPD** – will identify specific sites for waste management facilities in Norfolk. This DPD must be in conformity with the Core Strategy.
- 2.9 **Minerals Site Specific Allocations DPD** will identify specific sites and, if justified, future areas of search for mineral working in Norfolk. This DPD must be in conformity with the Core Strategy.

Timetable

- 2.10 Table 1 provides an overview of the updated timetable for preparing the DPDs.

Proposals maps

- 2.11 The proposals maps in the Norfolk Minerals and Waste Local Plans will be amended following the adoption of the Core Strategy and then amended again following the adoption of the Minerals Site Specific Allocations DPD and Waste Site Specific Allocation DPDs. Proposals maps will be adopted successively each time a DPD that includes a policy requiring spatial expression is adopted.

Annual monitoring reports

- 2.12 The County Council is required to prepare annual monitoring reports to assess the implementation of the Minerals and Waste Development Scheme and the extent to which policies in the development plan documents are being achieved.

The County Council assesses:

- whether it is meeting, or is on track to meet, the targets set out in the development plan documents and, if not, the reasons why;
- what impact the policies set out in the DPDs are having on other targets set at national or local level;
- whether any policies need to be replaced to meet sustainable development objectives; and
- what action needs to be taken if policies need to be replaced.

Sustainability appraisal and strategic environmental assessment

- 2.13 Sustainability appraisal is a systematic and iterative appraisal process which incorporates the requirements of the Strategic Environmental Appraisal directive (2001/42/EC). As a result, DPD preparation needs to:

- Identify strategic alternatives;
- Collect baseline monitoring information;
- Predict significant environmental effects more thoroughly;
- Secure greater consultation with the public and environmental authorities; and
- Address and monitor the environmental effects of the plan.

- 2.14 As part of the process the Council must:

- Prepare an environmental report on the significant effects of options and the draft plan;
- Carry out consultation on the draft plan and accompanying environmental report;
- Take into account the environmental report and the results of consultation in decision making; and
- Provide information when the plan is adopted and show how sustainability appraisal has been taken into account.

3. Profiles Of Each Local Development Document

3.1 Statement of Community Involvement

Overview

Role and Subject	Norfolk County Council's service level agreement with stakeholders and the community, covering engagement in the plan making process
Coverage	The administrative area of Norfolk
Status	Non-development plan document
Conformity	Meeting minimum consultation requirements in the regulations and will have regard to the community strategy

Timetable

Adopted March 2007. As stated in paragraph 1.21 of the adopted SCI, the County Council's website shows a 'live' version of the SCI, which takes into account minor changes, and this will continue. A formal revision of the SCI is not thought necessary at the present time.

3.2 Core Strategy and Minerals & Waste Development Management Policies DPD

Overview

Role and Subject	To provide the core strategy and development management policies for minerals and waste planning in Norfolk until 2026
Coverage	The administrative area of Norfolk
Status	Development plan document
Conformity	None needed

Timetable

Adopted 26 September 2011.

3.3 Waste Site Specific Allocations DPD

Overview

Role and Subject	To identify site specific allocations for waste management facilities up to 2026
Coverage	The administrative area of Norfolk
Status	Development plan document
Conformity	Conformity with the Core Strategy and Minerals & Waste Development Management Policies DPD

Timetable

Stage	Dates
Evidence gathering	September 2007
Public consultation on issues and options (Regulation 25)	February 2008 – April 2008
Public consultation on preferred options (Regulation 25)	(i) October – December 2009 (ii) June – August 2011
Pre-submission and public participation (Regulation 27)	February - April 2012
Submission (Regulation 30)	June 2012
Hearing (Regulation 34)	September 2012
Inspector's Binding Report	November 2012
Adoption (Regulation 36)	January 2013

Arrangements for Production

Organisational lead	Assistant Director Public Protection
Political management	Cabinet
Internal resources	Planning Services Section Policy Team
External resources	Strategic Partnership
External stakeholder resources	Local Strategic Partnership
External community & stakeholder involvement	Meet the requirements as set out in the Statement of Community Involvement

3.4 Minerals Site Specific Allocations DPD

Overview

Role and Subject	To identify site specific allocations and/or areas of search for mineral working
Coverage	The administrative area of Norfolk
Status	Development plan document
Conformity	Conformity with the Core Strategy and Minerals & Waste Development Management Policies DPD

Timetable

Stage	Dates
Evidence gathering	September 2007
Public consultation on issues and options (Regulation 25)	February 2008 – April 2008
Public consultation on preferred options (Regulation 25)	(i) October – December 2009 (ii) June – August 2011
Pre-submission and public participation (Regulation 27)	February – April 2012
Submission (Regulation 30)	June 2012
Hearing (Regulation 34)	October 2012
Inspector's Binding Report	January 2013
Adoption (Regulation 36)	March 2013

Arrangements for Production

Organisational lead	Assistant Director Public Protection
Political management	Cabinet
Internal resources	Planning Services Section Policy Team
External resources	Strategic Partnership
External stakeholder resources	Local Strategic Partnership
External community & stakeholder involvement	Meet the requirements as set out in the Statement of Community Involvement

4. Programme Management

- 4.1 Table 1 sets out the timetable for the remaining stages in the production of the Minerals and Waste Local Development Framework. At this stage, assumptions have been made about the exact availability of the Planning Inspectorate to hold examinations and produce reports. When these details are known with certainty the Minerals and Waste Development Scheme will, if necessary, be adjusted.
- 4.2 The document profiles in Section 3 identify management responsibilities for the areas of work. Key contacts are:
- Planning Services Manager (staff and resource management)
 - Principal Planning & Policy Officer (programme overview)
 - Senior Planner (day-to-day programme, consultant liaison)
- 4.3 The Planning Services Manager will ensure that the Annual Monitoring Report is produced on time and that the information is fed into the annual review of the Minerals and Waste Development Scheme.

Resources

- 4.4 The following resources will be made available for preparing the Minerals and Waste Development Framework:

4.5	pc of time spent on the Minerals and Waste Development Framework
Assistant Director (Public Protection)	2
Planning Services Manager	10
Principal Planning & Policy Officer	65
Senior Planner (Minerals & Waste)	75
Planner	75

Planning Consultants

Assistance from the Strategic Partnership and external consultants, where appropriate.

Procedures and reporting protocols

- 4.6 For each DPD and the Statement of Community Involvement, the levels of political responsibility are as follows:
- Cabinet approval required for all stages
 - Cabinet Scrutiny Panel will have the role of ensuring that the evidence base is robust and that real community and stakeholder engagement takes place
 - The project will include a Member Reference Group consisting of ten County Councillors. Meetings will be held when required
 - Full Council resolution will be required for submission and adoption stages
- 4.7 Responsibility for the preparation of all the required committee reports lies with the Director of Environment, Transport & Development.

Identified priorities

- 4.8 The priority as at the end of 2011 is identified in Table 1 as follows:
- Waste Site Specific Allocations DPD
 - Minerals Site Specific Allocations DPD

The reasons behind these priorities are set out in Chapter 2.

Evidence Base

- 4.9 Comprehensive survey and monitoring information is needed to develop evidence bases to identify opportunities, constraints and issues. The table below identifies a list of background technical work which has already been completed or which will be undertaken in preparation for the Minerals and Waste Development Framework. Further information will also be collected through the sustainability appraisal process

Background Document	Availability	Dates
Norfolk Minerals Local Plan and in particular detailed information in respect of 'Investigation Areas'.	County Council publication	Adopted January 2004
Annual survey of mineral facilities	Reports available from the County Council	Available annually since 1997
Annual monitoring reports on the implementation of minerals policies	Reports available from the County Council	Available annually since 1999
Annual Monitoring Reports of the East of England Aggregates Working Party	East of England Aggregates Working Party publication	Available annually
Annual survey of waste facilities	Reports available from the County Council	Available annually since 1997
Annual Monitoring Reports on the implementation of waste policies	Reports available from the County Council	Available annually since 2000
Joint Municipal Waste Management Strategy for Norfolk	County Council publication	Second revision March 2006
Study of existing waste facility capacity and future needs in the East of England	East of England Waste Technical Advisory Body	2005
Technical Paper on Waste consultation document	East of England Waste Technical Advisory Body (WTAB)	2009
East of England Construction and Demolition Waste Arisings – final report	WTAB	2009
Detailed Assessment of East of England Waste Arisings for the East of England Regional Assembly	WTAB	2009
East of England Study into Markets for Hard to Recycle Materials	WTAB	2008
Study into Commercial and Industrial Waste Arisings	WTAB	2009
Hazardous Waste Study for the East of England Final Study Report	WTAB	2007
Scoping Review of Waste Management in the Construction & Civil Engineering Sector in the East of England	WTAB	2007
Development of a policy for the apportionment of London's waste exports to the East of England	WTAB	2006
Waste Data Evidence Base	County Council Publication	2010

Monitoring and Review

- 4.10 Annual monitoring reports will need to be submitted to the Secretary of State by the end of each year and based upon the period 1 April to 31 March. The first full annual monitoring report was submitted in December 2005.

4.11 **Risk Analysis**

The ability of the Council to meet the timetable set out in Table 1 depends on a number of factors and the key risks associated with them (and ways in which they may be managed) are set out below:

Staff resources

In-house resources for the day to day work on the preparation of the local development documents are limited to two full time planners, with one part-time planner (four days per week) and one planner on secondment until April 2012.

Political decision making

The rigidity of the structure of committee meetings and the need to report to an Overview & Scrutiny panel as well as Cabinet could lead to milestones being missed. As a result a project structure has been devised that includes a Member Reference Group, consisting of ten County Councillors to provide political direction for reporting to Cabinet. The MRG meets as and when necessary.

Soundness of the Plan/ legal challenges

To avoid future legal challenges the Council will work in close association with the Planning Inspectorate and stakeholders at the key stages in production of the Plan to ensure that all of the correct procedures are adhered to and that the proposed policies are in compliance with national policy.

Fiscal resources

It is the Council's intention to ensure that adequate resources are made available to achieve the proposed timetable.

Input from other consultees

At various stages in the process other agencies/bodies such as the Planning Inspectorate, Natural England, Environment Agency, English Heritage etc will be consulted and their views will be central to the preparation of the plan documents. The Council has no influence over the capacity of these bodies to comment on the documents but it is hoped that with early engagement and correspondence they will be better placed to comment within the proposed timetable.

5. Glossary

Annual monitoring report – part of the local development framework, the report will assess the implementation of the local development scheme and the extent to which policies in development plan documents are being successfully implemented.

Core strategy – sets out the long-term spatial vision for minerals and waste planning in the County, and the spatial objectives and strategic policies to deliver that vision.

Development plan documents – spatial planning documents within a local development framework that are subject to independent examination. Together with regional policies set out in a regional spatial strategy they form the ‘development plan’.

Local development document – the collective term in the Act for development plan documents, supplementary plan documents and the statement of community involvement.

Local development framework - the name for the folder of local development documents including the annual monitoring reports and the local development scheme.

Local development scheme - sets out the programme for preparing local development documents.

Minerals and waste development plan documents – spatial planning documents within a minerals and waste development framework that are subject to independent examination.

Minerals and waste development document - the collective term in the Act for minerals and waste development plan documents, supplementary plan documents and the statement of community involvement.

Minerals and waste development framework - the name for the folder of minerals and waste development documents including the annual monitoring reports and the local development scheme.

Minerals and waste development scheme - sets out the programme for preparing minerals and waste development documents.

Proposals map – the proposals map illustrates on a base map all policies contained in development plan documents

Site specific allocations – allocations of sites for specific or mixed uses or development to be contained in development plan documents.

Statement of community involvement – sets out the standards which authorities will achieve with regard to involving local communities in the preparation of local development documents and development control decisions.

Strategic environmental assessment – an assessment of the environmental effects of policies, plans and programmes, required by European legislation, which will be part of the public consultation on the policies.

Sustainability appraisal – a tool for appraising policies to ensure they reflect sustainable development

Appendix 2

Minerals and Waste Development Scheme Timetable 2011 – 2013

Milestone Plan	2011												2012											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Waste Site Specific Allocations DPD						1								2				3			4		5	
Minerals Site Specific Allocations DPD						1								2				3				4		
Proposals Maps									U															

Milestone Plan	2013											
	J	F	M	A	M	J	J	A	S	O	N	D
Waste Site Specific Allocations DPD	6											
Mineral Site Specific Allocations DPD	5		6									
Proposal Map	U		U									

KEY Milestones Plan

1.	Public participation	Regulation 25
2.	Pre-Submission of DPD	Regulation 27
3.	Submission of DPD	Regulation 30
4.	Hearing	Regulation 24
5.	Inspector’s binding report	
6.	Adoption	Regulation 36

U = Update following adoption of development plan documents

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

Report by the Director of Environment, Transport and Development

Summary

This report sets out the financial and planning context for the authority and gives service specific information for Environment, Transport and Development for the next 2 years.

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

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

Action required

Members are asked to consider and comment on the following;

The revised service and financial planning context and assumptions

The revised spending pressures and savings for Environment, Transport and Development

The proposed list of capital bids which are:

- Highways projects – development of Civil Parking provision
- Investment in Energy Services Company (on behalf of the County Council)

1. **Background**

- 1.1 In February 2011 the County Council agreed a new core role and a three year programme of work to support reshaping the role of the authority and to deliver savings needed to meet the Government's planned spending reductions. This was shaped following the Council's largest ever consultation, the Big Conversation.
- 1.2 The County Council agreed a budget for 2011-12, which included delivery of £59.8m savings towards a then predicted funding gap of £155m for the three year period 2011-14. The gap included the impact of increasing costs, increasing demand for services and reduction in Government funding to councils. Council in February also asked Chief Officers, in consultation with Cabinet Members, to take the action required to deliver the budget savings for 2012-13 and 2013-14 that were consulted on and set out in the Medium Term Financial Plan.
- 1.3 Cabinet at its meeting on 12th September 2011 reviewed the progress made so far in the three year programme of change and considered revisions to planning forecasts including a revised funding gap and changes to the context for medium term planning. It also set out high level guidance to Chief Officers for forward planning of services.
- 1.4 This paper brings together for Panel Members the following:
 - Revised financial and planning assumptions agreed by Cabinet in September to inform the Council's budget proposals
 - A review of the progress made to date by Environment, Transport and Development within the planned three year programme. The revised budget position for Environment, Transport and Development based on updated financial forecasts and budget proposals for emerging cost pressures, new savings and revisions to future savings currently within the three year plan
 - A detailed list of the updated costs and pressures facing Environment, Transport and Development
 - A detailed list of updated proposals for savings
 - Information about new capital bids and funding
 - Known priorities for the department within the next service planning round 2012-15

2. **Financial and planning context**

- 2.1 The context for the County Council's three-year planning was set out by Cabinet in its report in September. The themes are largely unchanged from previous years, since they reflect on-going long-term challenges and issues, however there are some national policy changes, set out below, which are likely to impact on the work of the County Council:
 - Reductions in some grants including the Area Based Grant which has had an impact on services funded from those sources
 - The introduction of a new funding system from 2013-14, which will replace the existing Formula grant. The proposal is for a system based on local retention of business rates, which would see increase in funding linked directly to local growth in business rates.
 - The transfer of resources and responsibility from some national and regional public bodies to local authorities. For example, the County Council will start to receive funding to take over responsibility for public health from 2012/13 (previously carried out by PCTs)

- The opportunity to transfer some services and assets from local authorities to community and third sector organisations and groups, and the giving of more freedom to schools, colleges and GPs.
- A confirmation of the move away from centralised performance and financial monitoring, and towards the self-publication of data to facilitate local public scrutiny of how we deliver services.
- The reforms to the health system in England and a new leadership role for top-tier local authorities in: establishing and developing Health and Wellbeing Boards; the transfer of public health functions and responsibilities from the PCT; an expanded health scrutiny function; the development of local HealthWatch from the existing LINKs led system of patient advocacy and representation; integration of health and social care, across all age ranges.
- The Government is keen to embrace payment on results, whether services are provided by the public or private sector. This may affect the way we currently plan and monitor budgets and services
- An extensive review of health and social care policy, and a stream of new proposals for legislative and practice change in this field
- The rapid expansion of academies with consequent impacts for the funding of education and related services
- The commitment to personalisation as the model for social care funding and delivery.

- 2.2 The Government set out its overall national financial framework for 2011-15 within the Comprehensive Spending Review 2010, which was announced in the Autumn 2010. This remains the main basis for our forecasts of funding for the next three years. The Local Government Finance Settlement announced in December 2010 provided details of the provisional grant funding for 2012-13. We have also received indicative grant allocations for some core grants for 2012-13.
- 2.3 The Government is intending to introduce a new local government funding scheme from 2013-14, centred on local retention of business rates. It is likely that funding will be baselined on 2012-13 formula grant funding and thereafter impacted by changes in locally generated business rates. For 2013-14 and 2014-15 the local retention of business scheme would still operate within the overall funding envelope set out in the Spending Review 2010 for those years.
- 2.4 A review of our financial assumptions and cost pressures has been undertaken and revisions to the original financial forecast were set out in the paper to Cabinet in September. The key financial assumptions and changes are:
- A 1% pay award in 2012-13 and 2013-14; 2% general inflation and 4% for social care transport costs. Revision of inflation forecasts based on the 2011-12 budget.
 - Revised forecasts of demographic and legislative costs
 - Inclusion of known changes to core grants
 - Expected formula grant reduction of £17.137m in 2012-13 and £5m in 2013-14.
 - Continued planning for a council tax freeze in 2012-13 and 2013-14
- 2.5 Overall, the savings required in 2011-12 of nearly £60m are on track to be delivered, the authority is forecasting an underspend of £6.751M and ETD are currently forecasting a balanced budget.
- 2.6 Based on the revised financial forecasts set out in paragraph 1.4 there is now a revised funding shortfall of £75m in the following two years (2012-14).

- 2.7 In respect of our capital investment, the Spending Review 2010 included some significant changes to capital funding, with the cessation of any new supported capital borrowing. From 2011 – 12 Government support to capital funding is via capital grant.

3 Service specific context

- 3.1 The following covers the main priorities for the department that will form the basis of ETD's service planning and budget proposals for 2012 – 15.
- 3.2 The department's priorities have been informed by the Strategic Review of ETD's services, as part of the Norfolk Forward transformation programme. The review was conducted through a series of workstreams, overseen by a cross-party Member Board. A number of workstreams were also supported by Member Advisory Groups, and regular reports were considered by this Panel. Some of the outputs from the Review were then included as proposals within the Big Conversation consultation, forming the basis of 2011 – 14 service plans.
- 3.3 The work carried out to inform the Strategic Review of services and budget proposals as part of the Big Conversation continues to drive service delivery. In order to realise savings and continue to streamline the department, work will continue to focus upon delivery of our transformation and efficiency projects identified within Norfolk Forward as part of the 2012 – 15 service plans. At the same time the department needs to remain flexible and responsive to new challenges as they become clear.
- 3.4 The renegotiation with May Gurney and Mott MacDonald identified the potential to save around £1.5m a year (or around 5%) from the cost of our highways services. Following agreement by Cabinet to continue with the existing contracts until their full-term in April 2014 under the re-negotiated arrangements, progress against achieving these savings has been closely monitored (information on current savings is included within the Integrated Performance and Finance paper elsewhere on this agenda).
- 3.5 Highway maintenance will continue to be a significant issue. The County Council has been unable to fund the highways structural maintenance "need" assessed from our asset management work but extra government capital funding, in response to extreme winter weather, has been helpful in bridging the gap. However, a "backlog" remains. Routine highway maintenance funding will continue to be managed flexibly to meet the County Council's statutory duties. The introduction of highway rangers has been well received overall, improving links to parish councils and local communities resulting in more work being done on local priorities. Delegation of highway functions to parish and district councils is making steady progress, through both the corporate localism group and by direct contact of highway engineers with local councils. This will continue to be a priority.
- 3.6 Securing new funding streams for infrastructure, including transport is a high priority and will form part of the economic growth strategy. The NNDR is a fundamental part of the Norwich Area Transport Strategy and is currently being assessed for funding by the Department for Transport. The outcome is expected in December. At that point decisions can be made about the next stage.
- 3.7 The reprocurement of services beyond 2014 will be a major activity for the Highways service over the next 2 years. A cross party Member Procurement has been established and has already met twice.
- 3.8 With regard to public transport, we will continue the shift to more demand responsive services where appropriate, that complement the core commercial network. Development of a Norfolk Community Transport Association, a company limited by guarantee, designed to increase resilience and bring together the third sector providers in the county is well on track. This will enable operators to develop skills and share resources to build capacity and become less dependent on council funding over time. The subsidy for Park and Ride has been reduced by £1.5m this year, and we will

build upon this to reduce or remove the remaining £0.5m subsidy next year. Patronage is increasing and a recent advertising campaign targeted at commuters, has generated a 19% increase in uptake in this sector. Work is underway to build upon various marketing activities carried out in 2011 and to continue to develop a partnership approach with the retail sector. The pressures in the public transport budget have been exacerbated by the continued under funding for concessionary fares. The launch of the Fair Fares petition in September is designed to encourage Government to think again and address our £4.5m annual shortfall. Response from the public has been good - a verbal update on petition numbers can be provided at the meeting.

- 3.9 We will continue to prioritise the diversion of waste from landfill. Main areas of activity will include the provision of new and enhanced recycling centres, and encouragement for collection authorities to provide kitchen waste recycling in particular. During this period the contract for Household Waste Recycling Centres, currently operated by May Gurney, will also come up for re-procurement.
- 3.10 In September Cabinet agreed to develop an economic growth strategy for Norfolk, focussing on: securing funding for and improvement to the county's strategic infrastructure; working with both Local Enterprise Partnerships covering Norfolk, as well as other partners, to promote infrastructure priorities and grow key sectors and skills; greater support for business start-ups. In light of the government's business rate retention proposals mentioned in this report, a clear priority for the Economic Development and Strategy team will be to proactively support Norfolk's businesses and key sectors so that they can grow and deliver the uplift in business rates revenue required to fund the Council's core services.
- 3.11 Significant progress has been made in 2011 with regard to promoting and improving the Norfolk economy.
- 3.12 'Outset Norfolk' is a business start up support scheme, partly funded by the County Council. To date it has started up 54 businesses (with 32 in development) and helped 59 individuals to get a job. It is projected to exceed targets, with a cost of developing each new business of approximately £2000 – well below the national average of over £5000. Cabinet therefore agreed to extend the scheme beyond the September 2011 end date to March 2012.
- 3.13 Activity as part of New Anglia will bolster Norfolk's ability to speak up for Norfolk. An action plan has been put in place to focus the partnership's priorities and work is underway with Norfolk and Suffolk County Councils and Great Yarmouth and Waveney Borough to take the successful Great Yarmouth/Lowestoft Enterprise Zone from concept to reality.
- 3.14 The Economic Development and Strategy service will also continue to work to progress the skills and worklessness strategy. The current work programme carried out with partners targets people with long term unemployment issues. Activity focuses on getting them into 'jobs suited to their skills in order to enable them to move towards more permanent employment, increasing their chances of becoming economically independent and improving their quality of life.
- 3.15 Cabinet agreed in September to take forward an arms length Energy Savings company (ESCo) to be owned by NCC. This is a significant piece of work for the department and will need to involve various different disciplines from across the authority. Once the ESCo has been legally established and some existing Carbon and Energy Reduction Programme projects brought under it's wing a number of "early win" business cases will be submitted to the Council's Approval Board for consideration.
- 3.16 Following on from the creation of a civil parking area for the whole of Norfolk, decriminalising the function and passing enforcement responsibility to the County Council, we will be further developing the scheme with district partners who are

discharging the function under delegated agreements. This will see the development of principles that will improve access to parking and a sustainable scheme of operation.

- 3.17 Norfolk, having one of the largest farmed animal populations in the UK and certainly the East of England will see the adoption of our revised framework for disease and welfare control in Norfolk. Our focus will continue to be intelligence led concentrating on the areas of highest risk to the disease free status Norfolk currently has.
- 3.18 With smoking being the greatest preventable cause of ill health, our tobacco control activities (underage access, illicit tobacco, illegal marketing etc) will be a significant focus of the County Councils emerging role in protecting public health.
- 3.19 Confident consumers and successful business go hand in hand and we will be expanding our trusted trader scheme to include business to business activities to support and reduce risk to business enterprise. The roll out of our new joined up web based business advice service 'ERWIN' (everything regulation – whenever it's needed) will bring together business support from all areas of local authority regulation, including environmental health, licensing, fire safety as well as trading standards matters.
- 3.20 Community and business resilience to incidents and emergencies remains essential to our economy and well-being. The corporate business continuity framework sets out how we as a council ensure that we are able to continue to deliver essential services and we will be adopting new strategies to ensure this approach is a key part of both individual, community and business planning.
- 3.21 Other activity within the department will help to contribute towards the wider health agenda both directly and indirectly within the authority. Although some of the benefits towards health may be indirect the department will build upon successful relationships to continue the delivery of health related journeys, continue to influence policies such as planning infrastructure and environmental based activities to improve the life of people working, living and accessing other services within the county.
- 3.22 The department will also increase activity around our 'self service' facilities in line with the authority as a whole. Information for bus services, bus passes and other forms of 'on line' trading will be progressed as part of an over-arching NCC customer access strategy. Work is already underway to look at the customer 'experience' when trying to access information to do with the Highway's service.
- 3.23 Risks of a corporately significant level remain around the Waste PFI and delivery of the NNDR. Emerging risks are being closely monitored in connection with changes to legislation and policy as a result of decisions made by the coalition government. The amount and speed of change as well as the need to deliver significant budget savings if not carefully handled could lead to the department bearing more risk in its ability to deliver effective services. Service re-design to date has looked to embed resilience as far as service delivery is concerned, however some changes to service delivery such as that seen as far as Public Rights of Way have started to show an increase in complaints. As the amount of planned maintenance is reduced, over time users expectations will adjust. As users become accustomed to the reactive maintenance standard it is anticipated that complaints will reduce.
- 3.24 The department recognises the need to deliver services in a 'joined up way' not only to enable more efficient services but also to reduce the level of risk.

4 Financial and service planning for 2012-14

- 4.1 In evaluating the progress made so far in delivering current year savings and putting in place actions to deliver planned future savings, Cabinet agreed that the Chief Officers planning for 2012-14 should continue to implement the three year programme of work approved by County Council in February.

- 4.2 Cabinet also asked Chief Officers to continue to seek opportunities for new efficiencies and improved ways of working to deliver the Council's new core role. Cabinet confirmed that, where Chief Officers identify additional cost pressures and/or changes to savings for 2012-13 not reflected in the report to Cabinet on 12th September, they will be expected to identify additional savings to offset the reduction. Chief Officers were asked to report revised plans to Panels in November.

5 Review of progress within the current three year programme and proposed changes

- 5.1 The progress made by Environment, Transport and Development towards delivery of savings for 2011-12 has been reported to Panel within the integrated budget and monitoring reports, and we are currently forecasting full delivery of the savings and a balanced budget.
- 5.2 Looking ahead the service has revised forecasts of future year cost pressures as part of the overall council wide review. Changed planning assumptions for pay award, revised inflation forecasts and the cost implications of the changed context for the services set out in Section 3 above means that the forecast cost pressures for this service for the next two years are reduced by £0.167m.
- 5.3 Due to the under funding of the concessionary fares scheme we continue to recognise an additional costs pressure in the operation of the scheme, within 2012/13 we expect these additional costs to be £0.800m
- 5.4 Revised cost pressures are detailed in Appendix A.
- 5.5 In addition the service has been forward planning for the delivery of future years savings and has put in place actions in 2011-12 to enable delivery of agreed savings in 2012-13 and 2013-14. Our savings plans assumed £1.956m of non-specific savings from the strategic review in 2012/13. We have now been able to close that gap by developing proposals from the review:

Highways maintenance - £1.100m	Proposed savings following on from the Workstream 4 of the Strategic review –Routine Maintenance Priorities
Highways depot Overheads - £0.140m	Further savings have been identified in highways depot overheads
Integration of Winter Maintenance £0.200m	Following on from review of winter maintenance/ City Agency, re-optimize the priority network in Norwich.
Business support - £0.050m	Additional savings in business support costs
Review of Transport Strategy & Planning Strategy teams - £0.200m	Planned review to combine the Transport strategy and planning Strategy teams
Transport Strategy - £0.246m	Reduction on the Transport strategy project budgets.

- 5.6 Revised savings proposals are detailed in Appendix A.

- 5.7 The Highways capital programme will continue to be supported by capital grant £26.726M for 2012/13 and indicative allocations of £25.853M and £26.783M for 2013/14 and 2014/15.
- 5.8 In February, schemes and funding were considered within a three – year capital programme as part of the Medium Term Financial Plan 2011 – 14. Capital bids are identified following option appraisal and these will be evaluated by the Corporate Capital and Asset Management Group (CCAMG). These will be evaluated alongside existing schemes using the capital prioritisation model and recommendations for any revision to the programme will be reported to January Overview and Scrutiny Panels. The revenue consequences of capital spending (financing charges and changes in operational costs) have been incorporated within financial planning.
- 5.9 New capital bids for Environment, Transport and Development for 2012 – 13 total £10.550m. The details are as follow:
- Energy Services Company – Solar Projects/ Micro Hydro – This capital bid is on behalf of the whole of the County Council, and is in line with the Cabinet report on the 12 September 2011, it would establish an “investment fund” of £10.3m to support the delivery of Renewable Energy projects.
 - Highways projects – development of Civil Parking provision. The bid is for £0.250m estimated capital cost.
- 5.10 The detail of the schemes to be delivered by the ESCo will be identified via detailed business cases, which will outline the exact costs and expected return for the projects.
- 5.11 The delivery will include a range of technologies and in the first instance it is expected to be a mixture of Solar and Micro Hydro.
- 5.12 The preference and priority would be where possible to look for other opportunities for external funding, e.g. through the Green Investment Bank, and other Joint Ventures

6 Consultation

- 6.1 The Norfolk Big Conversation budget consultation, which ran from 26 October 2010 to 10 January 2011 consulted on a three year programme of savings. This was agreed by council on 14 February 2011. At the time, it was recognised that further consultation and involvement work would be required on the implementation of some of these proposals.
- 6.2 Consultation on the impact of proposed withdrawal of services on 17 bus routes as part of the reduction in rural bus service subsidies (H11), opened on 29 September and will close on 30 November. There are a series of consultation road shows across Norfolk to seek views and opinions on the proposals. A final decision on which services will change will be made in December. There are over 140 subsidised routes that will remain unchanged.
- 6.3 Additionally, we are seeking views on the proposal by cabinet to maintain the freeze on council tax (at the 2010/11 level) for a further year as set out in the September Cabinet report. Since that report the Government has announced that it will be providing a further tax freeze grant for the 2012-13 tax year, albeit on a one off basis (the tax freeze grant for 2011-12 is ongoing until at least 2014-15). We are awaiting details of the amount of grant payable, and County Council will consider use of the one-off grant as part of its overall budget decisions in February.
- 6.4 The budget consultation opened on 1 October 2011 and will run until 31 December 2011. The principle routes to publicise this are via the October edition of Your Norfolk, the Norfolk County Council website and through the press. People can respond online, through the Customer Service Centre, via the Have Your Say email address or by post. People can also respond by contacting their elected members. The results of the consultation will feed into the January cabinet in 2012.

7 Equality impact assessment

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

8 Section 17 – Crime and Disorder Act

- 8.1 None

9 Resource implications

- 9.1 Resource issues are covered within the main body of the report.

10 Staffing implications

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

11 Risk assessment

- 11.1 Known areas of potential risk are covered within section 3 of this report. An assessment of risk will be carried out as part of the service planning process.

12 Action required

- 12.1 Members are asked to consider and comment on the following;
- The revised service and financial planning context and assumptions
 - The revised spending pressures and savings for Environment, Transport and Development
 - The proposed list of new capital schemes

Background Papers

The Creation of an Arms-length Energy Services Company – Cabinet report 12 September 2011

Officer Contact

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Proposed Budget Changes 2012-14

		2012-13	2013-14
	ETD – Planning and Transport	£m	£m
	ADDITIONAL COSTS		
	Basic Inflation - Pay (2012-14 - 1%)	0.207	0.208
	Basic Inflation – Prices (General 2%, School and social care passenger transport 4%)	0.783	0.801
	Concessionary Fares	0.800	
	Replacement of One off funding - LPSA	0.300	
	Sub Total Additional Costs	2.090	1.010
	BUDGET SAVINGS		
Ref	<u>Big Conversation proposals</u>		
H7	Strategic review		-5.013
H8	Increased income from planning services	-0.010	
H9	Rationalisation of highways depots and offices	-0.260	
H10	Changes to street lighting	-0.058	-0.031
H11	Re-shaped public transport network with as shift towards demand responsive transport services ('dial-a-ride')	-0.504	-0.201
H13	Reduce subsidy for Park and Ride in Norwich	-0.575	
H16	Savings from carrying out fewer transport studies	-0.125	
E6	Civil parking enforcement – through making savings in the running costs of this service	-0.050	-0.200
E13	Re-shaped planning	-0.100	-0.300
	Big Conversation proposals	-1.682	-5.745
	<u>Other savings proposals within Medium Term Financial Plan</u>		
NH1	Revised Highways Maintenance standards - Strategic Review	-1.100	
NH2	Additional Savings Highways Depot Overheads (additional to H9)	-0.140	
NH3	Additional Business Support savings	-0.050	
NH4	Integrated Planning Strategy and transport strategy teams	-0.200	
	Absorbing the cost for 2011-12 pay award	-0.060	
	New savings proposals	-1.550	
	Total Savings Proposals	-3.232	-5.745
	NET TOTAL	-1.142	-4.735

		2012-13	2013-14
	ETD – Economic Development	£m	£m
	ADDITIONAL COSTS		
	Basic Inflation - Pay (2012-14 - 1%)	0.010	0.010
	Basic Inflation – Prices (General 2%, School and social care passenger transport 4%)	0.061	0.063
	Sub Total Additional Costs	0.072	0.073
	BUDGET SAVINGS		
Ref	<u>Big Conversation proposals</u>		
E20	Reduce contributions to economic development projects	-0.200	-0.200
	Big Conversation proposals	-0.200	-0.200
	<u>Other savings proposals within Medium Term Financial Plan</u>		
	Removal of budget for 2011-12 pay award	-0.003	
	New savings proposals	-0.003	
	Total Savings Proposals	-0.203	-0.200
	NET TOTAL	-0.131	-0.127

	ETD – Community Protection	£m	£m
	ADDITIONAL COSTS		
	Basic Inflation - Pay (2012-14 - 1%)	0.010	0.010
	Basic Inflation – Prices (General 2%, School and social care passenger transport 4%)	0.066	0.067
	Sub Total Additional Costs	0.076	0.078
	BUDGET SAVINGS		
Ref	<u>Big Conversation proposals</u>		
E9	Management savings in public protection services		-0.100
E10	Streamline public protection through better joint working	-0.087	
E16	Re-shape and reduce trading standards activities for consumers and businesses	-0.225	
	Big Conversation proposals	-0.312	-0.100
	<u>Other savings proposals within Medium Term Financial Plan</u>		
	Removal of budget for 2011-12 pay award	-0.003	
	New savings proposals	-0.003	
	Total Savings Proposals	-0.315	-0.100
	NET TOTAL	-0.239	-0.022

		2012-13	2013-14
	ETD – Environment and Waste	£m	£m
	ADDITIONAL COSTS		
	Basic Inflation - Pay (2012-14 - 1%)	0.114	0.115
	Basic Inflation – Prices (General 2%, School and social care passenger transport 4%)	0.622	0.637
	Additional Inflation (Statutory increase in recycling credits)	0.105	
	Comply with Landfill Allowance for bio-degradable waste		0.298
	Waste treatment & disposal including increase in landfill tax	0.657	1.602
	Additional Recycling including Kitchen waste	0.395	0.575
	Sub Total Additional Costs	1.893	3.227
	BUDGET SAVINGS		
Ref	<u>Big Conversation proposals</u>		
E4	More efficient Environment service - reducing legal costs and reducing management costs and overheads	-0.025	-0.060
E5	Improved waste procurement - through better procurement and joint working with District Councils	-0.390	-0.565
E11	Re-focused, more targeted Public Rights of Way Service. Re-design access to the Countryside around a core network with a substantial reduction in path cutting, and change how we respond to issues including enforcement in line with the big society	-0.123	-0.123
E12	Community ownership of nature reserves and areas and end some grant funding	-0.010	-0.010
E17	More efficient management of Gypsy and Traveller permanent sites	-0.095	-0.135
E18	Reduce historic buildings work and end some grant funding	-0.115	
	Big Conversation proposals	-0.758	-0.893
	<u>Other savings proposals within Medium Term Financial Plan</u>		
	Removal of budget for 2011-12 pay award	-0.033	
	New savings proposals	-0.033	
	Total Savings Proposals	-0.791	-0.893
	NET TOTAL	1.102	2.334