

Environment, Transport & Development Overview & Scrutiny Panel

Date: **Wednesday 14 September 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
Mr N Dixon
Mr P Duigan
Mr T East
Mr M Hemsley
Mr B Iles
Mr J Joyce
Mr M Langwade
Mr P Rice
Mr B Stone
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 13 July 2011

(Page **1**)

To confirm the minutes of the Environment Transport and Development Overview & Scrutiny Panel meeting held on 13 July 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 9 September 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 9 September 2011.

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

(Page **11**)

- 8. Scrutiny: Forward Work Programme** (Page **13**)
To review and develop the programme for scrutiny.
- 9. Scrutiny of Broadband and Mobile Phone coverage for rural and urban areas in Norfolk – Progress Report** (Page **19**)
To note progress made, approve the conclusion of the Broadband element of the scrutiny exercise and approve a revised terms of reference for the scrutiny working group.
- 10. Environment, Transport and Development Department Integrated Performance and Finance Monitoring Report 2011/12** (Page **25**)
To consider progress against the Department's service plan actions, risks and budget and whether any aspects should be identified for further scrutiny.
- 11. Department of Transport's 'Strategic Framework for Road Safety'** To comment on the Government's new Strategic Framework for Road Safety and the suggested County Council approach. (Page **63**)
- 12. Closed Landfill Updates** (Page **89**)
To consider the County Council's actions in respect of closed landfill sites.
- 13. Norfolk Concessionary Fares Scheme** (Page **97**)
To comment on the scheme and offer views on the suggested approach for 2012/13.
- 14. The Natural Choice: Securing the Value of Nature** (Page **105**)
To consider the contents of the Government's Environment White Paper and its significance for the County Council.

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

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

Date Agenda Published: Tuesday 6 September 2011



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Environment, Transport and Development Overview and Scrutiny Panel

Minutes of the Meeting held on Wednesday 13 July 2011

Present:

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

Non-Voting Cabinet Members:

Mr B Borrett	Environment and Waste
Mr G Plant	Planning and Transportation

Non-Voting Deputy Cabinet Member:

Mr B Spratt	Planning and Transportation
Mr J Mooney	Sustainable Development

Other Councillors also present:

Mr J Perry-Warnes
Mr R Rockcliffe

1. Apologies

Apologies were received from Mr H Humphrey and Mrs A Steward.

2. Election of Chairman

Mr A Byrne was elected as Chairman for the ensuing year.

(Mr Byrne in the Chair)

3. Election of Vice Chairman

Mr R Wright was elected as Vice Chairman for the ensuing year.

4. Minutes

- 4.1 The Minutes of the Panel Meeting held on 16 March 2011 were confirmed by the Panel and signed by the Chairman.
- 4.2 Paragraph 8, Forward Work Programme: Dr Strong said that a number of panel members had expressed concern about the Flood Warning Direct (FWD) and she requested that Members be kept informed.

5. Declarations of Interest

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

Mr Duigan declared a personal interest in Items 11 and 12 as a Member of Dereham Town Council and Chairman of the Heritage and Open Space Committee.

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

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

Dr Strong declared a personal interest as she is a Flood Warden.

6. Matters of Urgent Business

There were none.

7. Public Question Time

There were no public questions.

8. Local Member Issues/Member Questions

There were no local issues/member questions.

9. Forward Work Programme: Scrutiny

9.1 The Panel received the annexed report (9) by the Director of Environment, Transport and Development.

9.2 During the course of discussion the following points were noted:

- A Member visit to the Forestry Commission at Santon Downham had taken place.
- It was suggested that the Panel should look at volunteering as this is featured in a number of service transformation reports being presented. Members queried whether volunteers would have sufficient capacity to deliver elements that support the service transformation proposed. Members agreed that volunteering was a significant issue for the Council as a whole and would be a legitimate topic for scrutiny.

RESOLVED

9.3 The Panel agreed:

- The Outline Scrutiny Programme (at Appendix A to the report), the scrutiny topics listed and the reporting dates.
- That the Cabinet Scrutiny Committee be requested to consider volunteering as an item for scrutiny.

10. Independent Panel on Forestry – Call for Views

10.1 The Panel received and considered the annexed report (10) by the Director of Environment, Transport and Development and the draft answers set out in the

report in response to the call for views from the Independent Panel on Forestry.

10.2 The Chairman welcomed Richard Brook from the Forestry Commission to the meeting.

10.3 During the course of discussion the following points were noted:

- Members agreed that a priority would be to remove the uncertainty on the future of the Forestry Commission to allow key investment by the private sector to take place. To this end the importance of having an independent Forestry Commission should be emphasised in the response.
- Concern was expressed that a set of rules would be introduced across the whole gambit of forests with no consideration of the needs of individual forests. Members were reassured that there was no question that there would be erosion into natural woodland; there was considerable expertise in place both within Norfolk County Council and the Forestry Commission to ensure this would not happen. At the same time it was not just about increasing the area of woodland but about bringing large areas of unmanaged woodland into management.
- Government regulations exist to ensure swathes of woodland would not be given over to wood-burning and the Forestry Commission also had a regulatory role in this respect.
- If the Forestry Estate were to be dissolved, the regulatory function would be retained under the umbrella of Defra.
- The Forestry Commission would restrict public access due to wildlife only on very rare occasions. However, restrictions had been imposed on one occasion because of a stone curlew nesting site.

RESOLVED

10.4 The Panel agreed the draft responses as set out and that the thrust of the whole report should be to state that the Forestry Commission must be retained.

11. Norfolk trails: re-focussed, more targeted Countryside Access and Public Rights of Way Service

11.1 The Panel received and considered the annexed report (11) by the Director of Environment, Transport and Development.

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

- It was acknowledged that getting parishes and voluntary groups to take on a greater role in maintaining footpaths would be a challenge. The Council had written to Parish Councils and the responses received had not been as positive as had been hoped so officers would continue to work with Parish Councils to connect them with voluntary groups. It would be vital to set up the right framework to encourage local activity. Better success had been achieved with rambler and other community groups; Norfolk had almost 60 groups involved in managing the environment in 200 locations.

- The Director of Environment, Transport & Development confirmed that whilst the authority had a statutory duty to ensure footpaths remained available, for the future a targeted and focussed approach would be initiated. NCC intends to ensure landowners meet their obligations, and to promote the Norfolk Trails Package to local short distance users, whether for residents or visitors, as well as long distance users.
- The question was asked whether the Big Society model was good enough to deliver accessible footpaths and whether additional resources were available to do more. In response, Members heard that there was no doubt that this was a huge challenge and at the present time it was unclear whether Parish Councils and voluntary groups would step in. In terms of monitoring, there were systems already in place and at a future meeting Members would receive a progress report which would include monitoring and targets.
- It was suggested that volunteers worked to their own schedules and whilst they undertook a great deal of voluntary work they wished to be flexible in the times that they chose to volunteer.
- Land owners had a responsibility to keep their footpaths clear and if necessary the authority would initiate enforcement action on an owner to require them to clear pathways. Parish Councils know their local land owners and local people were in a better position to advise local parish councils when paths were not cleared so that they could negotiate with owners. Local Members were able to report directly to the County Council who could then assist parishes to keep pathways open. This was a measured proportionate response to the very tight funding problem. Members heard that Parish and Town Councils would not be paid to look after footpaths. It was suggested that whilst Parish and Town Councils would be happy to take on this responsibility, they would need funds to enable them to undertake this work as they would not wish to increase their precept.
- Thanks were expressed to landowners for taking on responsibility for the upkeep of footpaths.
- The Environment Manager, Gerry Barnes, agreed to circulate details of the membership of the Norfolk Local Access Forum to Members of the Panel.

12. Winter Service Review 2010/11

12.1 The Panel received and considered the annexed report (12) by the Director of Environment, Transport and Development.

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

- Last winter the authority had a full stock of salt and a further 48 gritting runs could have been undertaken had the authority had been required to do so. The PFI arrangement ensures that additional salt requirements can be met.

- Requests for salt had been received from other authorities at the height of the bad weather.
- Town Councils had expressed interest in undertaking gritting.
- Gritting bins have a telephone contact number attached to them so people can request a refill. It was suggested that an item be included in 'Your Norfolk' to clarify the legal implications of people undertaking gritting in their local areas. Members heard that advice, which had previously been circulated, would be re-circulated.
- The cost implication of carrying out the DfT's Salt Cell requirement was not known.
- Members credited the important job that the road workers undertook during last winter. As the staff employed to fill grit bins were also required to grit the roads it had been recognised that there was a resource implication here, so the department was looking at ways to resource grit bin refilling.
- It was noted that the snow ploughs used by farmers were a key element of overall winter resilience planning and it was suggested that the department should encourage farmers to attend to issues on local roads under the direction of the County Council.
- The Chairman, on behalf of the Panel, thanked everyone involved in gritting during what was a very harsh winter.

RESOLVED

12.3 The Panel confirmed:

- The current policy and priority network.
- The Integration of Norwich City routes and services for 2011/12.

12.4 The Panel noted:

- The retention of the Salt PFI with its amendments until 2020.
- The continuation of the current grit bin policy to promote community self help.
- The continuation of the procurement of local farmers and ploughs to assist with network resilience in severe weather and asked officers to seek to increase the number of farmers involved where it was cost effective to do so.

13. New Funding Streams for Infrastructure

13.1 The Panel received and considered the annexed report (13) by the Director of Environment, Transport and Development. The report provided a brief overview of potential new funding streams for growth and infrastructure as referred to in the Strategy for Economic Growth (Report 14 of the agenda).

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

- It was essential for the authority to explore new sources of funding and to maximise opportunities to support growth. Therefore, we would work closely with district colleagues and other partners in order to secure the infrastructure funding and improvements the county needs to achieve this growth. In conversation with district colleagues there had been recognition that collaboration would be required but how this would happen had not yet been agreed. The Greater Norwich Development Partnership (GNDP) - a pathfinder for the development of CIL - could share information about models for collaboration with district colleagues and other partners.
- The Community Infrastructure Levy (CIL) could be used to support the Northern Distributor Route (NDR) and the Greater Norwich Development Partnership had decided to consider how the CIL could be applied.

RESOLVED

13.3 The Panel agreed to endorse the conclusions on funding streams that the County Council:

- Works closely with District Councils to prepare the CIL Charging Schedules and a Protocol for ensuring the appropriate support for services such as schools and transport.
- Engages with District Councils where they propose to investigate the potential for Tax Increment Financing (TIF) to fund infrastructure that will unlock growth in order to better understand the opportunities and risks offered by this funding mechanism.

14. Norfolk's Strategy for Economic Growth

14.1 The Panel received and considered the annexed report (14) by the Director of Environment, Transport and Development.

14.2 Fiona McDiarmid, the Assistant Director for Economic Development & Strategy, said that Ann Steward, Cabinet Member for Economic Development had asked her to stress to Members that this report was at a very early stage. The Cabinet Member had met with Leaders who were providing input for each area in Norfolk and an update report would be presented to the September meeting of the Panel.

14.3 Dr Strong gave an update on the County's successful bid to the Government's Broadband Delivery UK (BDUK). The Council would now move into procurement but because of the process of procurement the authority would be extremely careful that it did not favour any potential bidder; the contract would be awarded in the summer of 2012. As Norfolk was a complex county, in terms of topography, much consideration would be needed as to which broadband technologies would be used and where. Once the authority was in the final stages of awarding a contract to a successful bidder there would have a clear picture of what could be achieved, where, when and how. This process would take time as would discussion at all levels of local government. However the practical stage should see 30% of the project completed by the end of March 2013; the

following year 60%; the final 40% by the end of March 2015. It was intended that the whole of Norfolk would have 2mg and as much as possible of the county to have Superfast (Second Generation) Broadband averaging 30mg.

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

- The College of West Anglia had met the criteria to access the Norfolk Infrastructure Fund and the same criteria would be applied for any other such request.
- There was a commitment from the GNDP to support part of the NDR with a local contribution of £40m from the CIL. It is anticipated that the CIL could generate between £200m - £400m.
- The World Class Norfolk website was still available and an evaluation of the programme had been positive. The next phase was now being considered and a report would be presented to a future meeting of the Panel.
- It was acknowledged that the success of economic growth was predicated on new funding streams for infrastructure and that was why ensuring CIL processes were in place and working closely with district councils and the GNDP were so important. The authority was keen to emphasise the importance of the CIL and to work closely with district councils in planning.
- The CIL would not be a major factor in wind farm development.
- At a recent meeting Network Rail had advised that the Intercity Express Programme would cover capacity to Cambridge but would not cover the half-hourly service to King's Lynn. The authority was working closely with Network Rail to ensure the wider benefits for West Norfolk and the Fens; Elizabeth Truss would be seeking a ministerial meeting later in the year. The Director of Environment, Transport & Development agreed to provide a report for the Norfolk Rail Policy Group on this issue.

RESOLVED

14.5 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:

- 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.

15. Update on Shared Transport Provision in Norfolk

15.1 The Panel received and considered the annexed report (15) by the Director of Environment, Transport and Development.

- 15.2 The Assistant Director Travel and Transport Services advised there was a shift in the delivery of transport in Norfolk. Some community transport schemes had been partners for more than twenty years and the authority was moving away from the traditional “grant-aid model” to a new partnering model, designed to build capacity and sustainability, reducing reliance on public sector funding. The authority aims to harness the existing resource and with the sector, plan more efficiently, working “smarter”.
- 15.3 During the course of discussion the following key points were noted:
- Concern was expressed that the proposals predicated volunteers taking over to fill gaps caused by cuts of £1M to local bus subsidies and it was suggested that the authority should not devolve its responsibility to the voluntary sector. Assurance was sought that once the services reduced there would be sufficient people in the volunteer sector to fill the gap. In response, Members heard that paragraph 1.2 of the report explained the various methods to be used to achieve a shift in delivery; some of which would require paid staff. Volunteers would be an important, but relatively small part of the network.
 - Funding was provided for journeys in rural areas and these would be maintained, however, people may be required to plan their journeys in advance.
 - In terms of the Council's statutory duty, the 1985 Transport Act requires the authority to provide socially necessary journeys. Consultation would take place concerning the impact of service reductions. The Council's transport strategy already encourages a “hub and spoke” approach, to use core radial routes interchanged with shorter distance journeys.
 - It was agreed that, appropriate performance measures would be identified to monitor the effects of changes.
 - There had been reports about problems with the travel booking system, with people having to book weeks ahead. Members heard that the DRT booking processes were being reviewed to ensure there were appropriate resources in place and customer feedback was being sought on the best way forward.
 - The Cabinet Member for Travel and Transport said that the authority was working hard to provide use a mixed economy approach for transport providers. There were financial implications and the authority was working closely with communities to provide solutions.
 - By commissioning more community and voluntary transport provision, any profits made could be ploughed back into the transport system to enable growth in networks and to provide a more sustainable model.
 - Members could be reassured that publicity would be made available to ensure that people in local areas were aware of any changes planned, and the department was working closely with staff in the communications service to ensure people were well informed. It was recognised that effective communication for service users was key and local members also had a role to play in informing local parish councils.

- Following a query over current Park and Ride (P&R) performance, Members were advised that journeys had increased this year and 3.2 million passengers had used the P&R service. This is believed to be a direct result of the fares strategy that changed last year. Fares were now actually cheaper per person than they were 3 years ago. A marketing campaign had been launched on 11 July which aims to increase the number of customers per site. Any revenue that can be generated from P&R can reduce costs for this service, and potentially could create a funding stream for other supported public transport.
- Postwick and Costessey P&R sites had been closed on Saturdays as they had not been well used and there was sufficient capacity at the other sites to meet this demand. The vast majority of people now used other P&R sites and passenger numbers were holding up. The department would continue to review the P&R sites and were anticipating the reinstatement of the Postwick P&R site on Saturdays over the Christmas period.
- The Cabinet Scrutiny Committee would be considering concessionary bus passes at its August meeting.

16. Highway Asset Performance

- 16.1 The Panel received and considered the annexed report (16) by the Director of Environment, Transport and Development.

RESOLVED

- 16.2 Members noted the revised priorities for 2011 and 'Budget Need' for 2012/13.
- 16.3 The Panel agreed to support the proposed changes to the Transport Asset Management Plan for 2011/12 for approval by Cabinet and the County Council.
- 16.4 The Panel agreed the delivering schemes in partnership with parish councils as set out in paragraph 5 of the report.

17. Integrated Performance and Finance Monitoring Report 2010/11

- 17.1 The Panel received and considered the annexed report (17) by the Director of Environment, Transport and Development.

RESOLVED

- 17.2 The Panel noted the progress against ETD's service plan actions, risks and budget.

18. Service Planning 2011-2014

- 18.1 The Panel received and considered the annexed report (17) by the Director of Environment, Transport and Development.

RESOLVED

- 18.2 The Panel agreed to support and to recommend the 2011-14 Service Plan for approval by Cabinet and the County Council.

The meeting closed at 12.40pm.

Chairman



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Action Note
Environment, Transport & Development O&S Panel
13 July 2011

Agenda Item	Report Title	Action
9.3	Forward Work Programme	<p>It was suggested that the Panel should look at volunteering as this is featured in a number of service transformation reports being presented. Members queried whether volunteers would have sufficient capacity to deliver elements that support the service transformation proposed. Members agreed that volunteering was a significant issue for the Council as a whole and would be a legitimate topic for scrutiny.</p> <p>At the 26 July 2012 Cabinet Scrutiny Committee members agreed to add this item to the Forward Work Programme.</p>
11.2	Norfolk trails: re-focussed, more targeted Countryside Access and Public Rights of Way Service	Membership attached as Appendix A.
14.4	Norfolk's Strategy for Economic Growth	<p>At a recent meeting Network Rail had advised that the Intercity Express Programme would cover capacity to Cambridge but would not cover the half-hourly service to King's Lynn. The authority was working closely with Network Rail to ensure the wider benefits for West Norfolk and the Fens; Elizabeth Truss would be seeking a ministerial meeting later in the year. The Director of Environment, Transport & Development agreed to provide a report for the Norfolk Rail Policy Group on this issue (Wednesday 9 November 2011 meeting).</p>

Appendix A - Membership for new three-year Term of Office commencing August 2009

Norfolk County Councillors (3 members)

David Callaby (Liberal Democrat)
Stephen Little (Green)
Hilary Thompson (Conservative)

Representing Countryside and leisure users (5 members)

Stephanie Howard
Allan Jones
Don Saunders (Chairman)
Martin Sullivan
Ray Walpole

Representing land owner/manager interest (5 members)

Chris Allhusen (Vice-Chairman)
Ross Haddow
Thomas Love
Vacancy
Vacancy

Representing other interests (4 members)

John Miles
Fiona Prevett
George Saunders
Lucy Whittle

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

Community protection issues

Report/issue	Trading Standards Service Plan 2011/14
Date considered by O&S Panel:	13 July 2011
O&S Panel comments:	The Panel considered this as part of a report titled 'Service Planning 2011-2014'. The Panel agreed to support and recommend the Plan for approval by Cabinet and the County Council. [Note that this operational plan forms part of the Council's Policy Framework.]
Date considered by Cabinet:	8 August 2011
Cabinet feedback:	Cabinet agreed to recommend the plan to the County Council.

Economic Development 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
Sarah Rhoden	01603 222867	sarah.rhoden@norfolk.gov.uk



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Forward Work Programme: Scrutiny

Report by the Director of Environment, Transport and Development

Summary

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

Action required

Members are asked to:

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

1. The Programme

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

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

(i) High profile – as identified by:

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

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

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

(iii) Quality – for instance, is it:

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

(iv) It is a Corporate Priority

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

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

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

3 **Equality Impact Assessment**

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

Action Required

The Overview and Scrutiny Panel is asked to:

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

Officer Contact

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

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



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Outline Programme for Scrutiny

Standing Item for the Environment, Transport and Development O & S Panel: Update for 14 September 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 13 July 2011

Added

- None.

Deleted

- None.

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
Scrutiny Items - Ongoing						
1. Broadband and Telecom provision in Norfolk	Provision of fully effective Broadband and mobile phone coverage for rural and urban areas in Norfolk.	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. Update report included separately on the agenda for this meeting.
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. 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 agreed July 2011.	ETD O&S Panel – March 2011 meeting	Further updates/ information will be reported to Panel – like to be mid 2012.

Continued.../

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
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.	Economic Development	TBC	TBC	12 January 2010 (by working group set up by the F&CP 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

**Scrutiny of Broadband and Mobile Phone coverage for
rural and urban areas in Norfolk - Progress update**

Report by the Chairman of the Scrutiny Working Group

Summary

This report updates the Panel on the progress made by the Scrutiny Working Group since their last update report to Panel in March 2011, and the next steps planned.

Key areas of work progressed by the Working Group include:-

- continuing to receive updates from the officer Broadband Action Team, providing information and evidence as part of the development of the Broadband funding bid to BDUK. This bid was approved in May and will result in a £30m investment in Broadband in Norfolk (the Government has agreed to match the Council's £15m contribution).
- talked to representatives from NCC Directorates (Children's Services and Community Services so far) about how improved Broadband and Mobile Phone coverage could support improvement and enhancement of NCC service delivery, including operational needs.

The County Council is already progressing the Better Broadband for Norfolk programme under separate governance arrangements (approved by the Cabinet in July). Therefore, the Working Group proposes that the Broadband element of this scrutiny exercise is concluded, and instead work focuses on mobile phone coverage and the digital TV switchover, but retains a watching brief over Broadband as it is a closely related subject.

Action Required

- (i) Members are asked to note the progress made and approve the conclusion of the Broadband element of this scrutiny exercise, and include Broadband in rural areas on the Scrutiny Forward Programme as an item for possible future scrutiny.
- (ii) Members are asked to approve the revised terms of reference for this scrutiny group, as set out at Appendix A, which removes Broadband from the scope of the exercise and add digital TV switchover.

1. Background

- 1.1. This scrutiny topic was originally identified by the former Economic Development and Cultural Services Overview and Scrutiny Panel, which set up a Member Working Group to carry out the scrutiny exercise. A copy of the terms of reference for this scrutiny is at Appendix A, including some proposed changes (see para 3.2 below).

2. Progress Update

2.1. Since the last update report in March, the Working Group has met three times. There are two main areas which the Working Group has focussed on at these meetings, as set out below.

2.2. Better Broadband for Norfolk Project

- 2.2.1. As reported previously, an officer Broadband Action Team was set up to take forward key actions relating to Broadband, including the Better Broadband for Norfolk project which included developing and submitting a significant bid for funding to Broadband Delivery UK (BDUK). The Working Group received updates from this Team (via the Head of ICT) and had the opportunity to input to their work, as appropriate.
- 2.2.2. In May, the council heard that the bid for BDUK funding had been successful, one of the first in the country to get the go ahead, and the only successful bid in the East of England. The bid will enable the Council to bring super-fast broadband to large parts of Norfolk. To do this, the Government has agreed to match the County Council's £15m investment, making a total investment of £30m for Broadband in Norfolk. At their July 2011 meeting, the Council's Cabinet agreed governance arrangements for the delivery of the programme, including terms of reference of a Steering Group.
- 2.2.3. The work that the Scrutiny Working Group had carried out to identify issues, and encourage stakeholders and Norfolk residents to make their views known, were fed into the development of the bid document. This helped to demonstrate, as part of the bid, that there is significant need, demand and support for improved Broadband services across the county. The activities carried out by the Working Group included public meetings and encouraging stakeholders and residents to sign up to ERABUS to register their support for improved Broadband (updates on these activities were previously reported to the Panel).

2.3. Information from NCC Directorates

- 2.3.1. The Working Group invited representatives from two NCC directorates (Children's Services and Community Services) to one of their meetings to help build a picture of how improved Broadband and Mobile Phone coverage could support improvement and enhancement of NCC service delivery, including operational needs. A summary of the types of issues raised during these discussions is below:
- Broadband access/signal strength limits the extent to which services can be delivered on a 'self service' basis. For example, self help guides for carers can be published online, and without Broadband access it would be difficult to make use of this type of service as it will take a long time for documents to download to the user.
 - There is an increasing reliance on internet access to provide education, for example for setting homework and providing education to Traveller families. Again, access/signal strength has an impact on how successful this can be.
 - In terms of flexible and mobile working for employees, mobile phone coverage can be an issue as there are some areas that don't get any/good signal, or only get signal from a particular provider. This means that some staff need to be

provided with more than one mobile phone to work effectively. Another impact is on home workers, where there is no mobile signal at home and therefore work provided mobile phones cannot be used. Whilst most employees are happy to provide their home phone numbers to their colleagues to ring them, they are less happy to use their own phone to make calls.

- 2.3.2 The Working Group felt that these type of issues would be common to across all NCC Directorates.

3. **Next steps**

- 3.1. The Working Group considers that, in terms of Broadband, this scrutiny exercise should now be concluded. The County Council is already progressing work on improved broadband availability through the delivery of the Better Broadband for Norfolk programme, for which there are separate governance arrangements set up to meet the requirements of BDUK (approved by the Cabinet in July).
- 3.2. It is proposed that the working group continues the scrutiny exercise, and now focuses on mobile phone coverage (which is already part of the agreed terms of reference). The Working Group also identified digital TV switchover as a related subject which there may also be benefit in scrutinising as it could have a significant impact on Norfolk residents.
- 3.3. In addition, although the Broadband element of the scrutiny exercise is concluded, the Working Group would like to continue to receive general updates on progress, through the Cabinet Member for Economic Development (who attends Working Group meetings) to enable them to keep a watching brief. This is because Broadband provision is closely linked to mobile phone coverage etc. In addition, it is proposed that Broadband in Rural Areas continues to appear on the Scrutiny Forward Programme as an item for possible future scrutiny, and the Working Group may wish to suggest further scrutiny of this subject at an appropriate time.
- 3.4. Proposed revisions to the Terms of Reference for the scrutiny exercise are included at Appendix A.

4. **Resource Implications**

- 4.1. **Finance** : As a result of the successful BDUK bid, the Government has agreed to match the County Council's £15m investment, making a total investment of £30m for Broadband in Norfolk.

5. **Other Implications**

- 5.1. **Equality Impact Assessment (EqIA)** : This report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome.
- 5.2. **Any other implications** : Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

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

6.1. N/A.

Action Required

- (i) Members are asked to note the progress made and approve the conclusion of the Broadband element of this scrutiny exercise, and include Broadband in rural areas on the Scrutiny Forward Programme as an item for possible future scrutiny.
- (ii) Members are asked to approve the revised terms of reference for this scrutiny group, as set out at Appendix A, which removes Broadband from the scope of the exercise and add digital TV switchover.

Background Papers

Terms of Reference for Scrutiny – Cultural Services and Economic Development O&S Panel
- 10 March 2010

Progress Reports by Chairman of the Scrutiny Working Group:

- Cultural Services and Economic Development O&S Panel – 19 May 2010
- ETD O&S Panel – 22 September 2010
- ETD O&S Panel – 16 March 2011

Agendas, minutes and papers of the Scrutiny Working Group

Officer Contact

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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 Sarah Rhoden or textphone 0344 800 8011 and we will do our best to help.

Scrutiny Terms of Reference – proposed changes

<p>Terms of reference for scrutiny of Broadband and Mobile Phone coverage for rural and urban areas in Norfolk <u>and the digital TV switchover</u></p>
<p>Scrutiny by A Member Working Group originally set up by the former Economic Development and Cultural Services Overview & Scrutiny Panel</p>
<p>Membership of Working Group Stuart Clancy - Conservative Phillip Duigan (Chairman) - Conservative Janet Murphy - Conservative Richard Rockcliffe - Conservative Marie Strong - Liberal Democrat</p> <p>In attendance at meetings Ann Steward - Conservative – Cabinet Member for Economic Development</p> <p>Other Members receiving copies of papers Philip Hardy - Green Andrew Boswell - Green</p> <p>Scrutiny and Officer Support Sarah Rhoden - Scrutiny Support Officer, ETD David Dukes - Economic Development Manager, ETD Chris Starkie - Chief Executive, Shaping Norfolk's Future Other officers, as needed</p>
<p>Reasons for scrutiny It is noted by members that there is a lack of effective Broadband and Mobile Phone coverage in Norfolk and councillors are being lobbied by their residents to improve the situation. This scrutiny will provide the opportunity for a group of Members to look at this issue in some depth, and report back to the Overview and Scrutiny Panel. <u>In addition, the digital TV switchover is a related subject which could affect a significant number of Norfolk residents.</u></p>
<p>Purpose and objectives of scrutiny To look at current provision of Broadband and Mobile Phone coverage in Norfolk and explore methods of improving and increasing its provision. <u>To look at the current communication plans for the digital TV switchover in Norfolk, along with NCC arrangements to provide additional information and support for Norfolk residents, particularly the vulnerable.</u></p>
<p>Issues and questions to be addressed To avoid duplication the Working Group will establish what work has been carried out or is planned by the local authorities and partners regionally and inter-regionally. What is the current provision of Broadband coverage in Norfolk?</p>

Continued.../

What is the current provision of Mobile Phone coverage in Norfolk?

~~What is the current provision of wi-fi coverage around Norfolk?~~

~~Can a clearer picture be sought on who is providing broadband?~~

How does Norfolk compare with other counties in its current provision of Broadband and Mobile Phone coverage?

Are there areas of Government and European funding that can be accessed to help with the provision of increased Broadband and Mobile Phone coverage?

What is currently being done to address the issue?

What are the negative impacts on the social, economic and cultural aspects of Norfolk?

What are the current plans to communicate and support the digital TV switchover in Norfolk?

What plans do NCC have in place to support the most vulnerable during the digital TV switchover?

Planned outcomes

Define the extent of the lack of coverage and speed regarding Broadband and mobile phones in the County of Norfolk

Develop proposals to improve Broadband and mobile coverage in Norfolk.

Understand the current plans to support Norfolk residents during the digital TV switchover.

Deadlines and timetable

~~A first report highlighting the issues around Broadband and mobile phone provision and initial proposals will be taken to the Economic Development & Cultural Services Overview and Scrutiny Panel in May.~~

Regular meetings of the Scrutiny Working Group, and reports to Overview and Scrutiny Panel to update on progress.

Note:- When this scrutiny exercise was originally established it included Broadband in the scope. Whilst work to date on Broadband is concluded, this element will continue to appear on the Scrutiny Forward Work Programme as a possible item for future scrutiny. If any further scrutiny elements are identified, it is intended that these are progressed by this Working Group.

Terms of Reference (ToR) agreed by

Original ToR agreed by the former Economic Development & Cultural Services Overview & Scrutiny Panel

Updated ToR reported to ETD Overview and Scrutiny Panel

Proposed updates to ToR reported to ETD Overview and Scrutiny Panel (to remove Broadband and add digital TV switchover)

Date

March 2010

March 2011

September 2011

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.

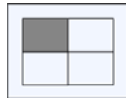
- **Revenue Budget:** The Department is forecasting a balanced budget
- **Capital Budget:** The highways capital programme has been reviewed and amended to reflect the LTP allocation and external funding that is known to be agreed at this stage of the year. The current forecast on the Highways programme is to be £0.591m 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. The Environment and Waste and Economic Development programmes are both on track.
- **Service plan actions:** The latest updates to the ETD service plan show that from the 112 actions, none were showing as Red 'off target', 19 were showing as Blue 'slightly off target' and 89 actions were Green 'on target'. At the time of reporting 4 actions were unscored.
- **National indicators:** As part of the performance framework each Department has been asked to determine a 'suite' of key indicators to develop a dashboard to provide snapshots of the management of performance within the department. The dashboard for ETD is attached to this report as appendix A.
- **Risks:** Two of the three corporate level risks relevant to this Panel are showing as 'Green' against achieving mitigation by the aspirational date. One risk is currently showing as 'Amber', this is in relation to 'Failure to implement the NDR'.

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 introduces the ETD performance dashboard to Overview and Scrutiny Panel, part of the new performance framework agreed by Cabinet in May. 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 is a consistent format across NCC including where relevant, statutory requirements unique to each service. The dashboard also 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 be used to help inform future service planning for the department.
- 1.2 Departmental dashboards will form the basis for monthly departmental management discussion of key priorities. A cross section of information from the departmental dashboards is then escalated for strategic discussion at Chief Officer Group (COG) using an over-arching dashboard which incorporates agreed elements of departmental performance. Dashboards will continue to be developed to reflect emerging priorities.
- 1.3 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.

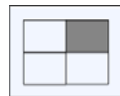


2 Delivering Norfolk Forward

- 2.1 Delivery against Norfolk Forward's transformation and efficiency programme is on track for the department. Three out of the 13 programmes relevant to this panel are currently reporting an 'amber' status.
- 2.2 The programme 'Reduction of the Park and Ride subsidy' is currently showing as amber. The 'score' reflects that we are still confident that we will reach the stretching target set for 2011/12 however, we are mindful that in order to reach this target we will have to maintain tight control and proactively manage the situation throughout the year. Figures show that the deficit reduced from £110k in May, to £12k in June which appears to partly reflect concentration of bank holidays through the April/May period. The direction of travel (downwards) shown on the dashboard reflects the 'in month' change from green to amber rating for the progress of the overall project since it was last reported.
- 2.3 The risk associated with this programme is currently showing 'serious concerns'. This relates to the longer term aspiration of mitigating the risk and reflects caution around reaching the longer term stretch target of fully self funding Park and Ride. Both the risk and programme continue to be monitored on a monthly basis.
- 2.4 Delivery against the Norwich Northern Distributor Route programme is rated as 'amber', which is also reflected in the assessment of progress against the corporate level risk, 'Failure to implement the NDR'. The assessment reflects the current position while we work with DfT to secure funding. Receipt of a legal challenge to the Joint Core Strategy (JCS) has not affected the overall assessment of progress against the project. Our assessment reflects the progress made to date in working with the DfT who have

indicated that it will decide which projects within the Development Pool will be funded by Dec 2011.

- 2.5 The programme for the Waste PFI is currently reporting as 'amber', reflecting delays to the programme timetable and subsequent planning process. At the time of reporting both the planning application and the Environment permit application had been submitted. A legal challenge has also been received which our legal team are helping with. It does now appear that the associated risk of this challenge is now less than at first envisaged. Delivery of this project will contribute towards mitigation of the corporate level risk 'Failure to divert biodegradable waste' which is currently reporting as 'green'.
- 2.6 Construction work has started on a Household Waste Recycling Centre in Dereham and we are expecting a planning permission submission in August for a new centre at Thetford to replace the existing centre which is not sufficient to meet current demands.



3 Managing our resources

- 3.1 This quadrant includes information relevant to managing resources such as budget, workforce and risk. The measures depict a cross cutting view of business related performance which is included in all departmental level dashboards depicting their 'slice' of information relevant to the corporate measure. These measures where relevant are then 'rolled up' into over-arching figures for the authority included within the COG level dashboard.
- 3.2 Information for the majority of measures within this quadrant are being sourced from shared services. Discussions are ongoing in some areas to develop departmental level information following changes to the organisations structure. Some measures will be tailored at a departmental level to ensure they depict the most relevant information for management teams.
- 3.3 Energy and carbon data for the 2010-11 year has been finalised and indicates a modest overall reduction of 0.3% year on year across the entire NCC portfolio. Information relating to offices within ETD 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). However, with Hethel excluded, the figures for ETD indicate a reduction of 4.2%. Saddlebow Depot has turned around the increases seen earlier in the year and has consistently since January achieved monthly savings around 20% and is now indicating a 1% reduction overall.

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.

3.5 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 £0.591m 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 will be 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.

In terms of EPIC, we continue to explore all options to take the Centre to the next stage of its development, while managing current delivery plans. The March Panel Report outlined full year Revenue targets for 2011 / 12 of:

- Commercial £238k
- Educational £140k

As at the end of July, the figures are:

- Commercial £96k
- Educational £18k

so Commercial has held up very well but Educational is under pressure. Equipment hire has been good until the current holiday period.

Costs are being managed within agreed budgets and reduced wherever possible.

Business development highlights include:

- Further shows secured with Frank Skinner
- Interest is growing in running various other shows at EPIC, including from ITV
- A further EU funding programme has been secured, continuing on from E-Clic
- Various networking events are being run at EPIC, developing EPIC as a 'Creative Hub'
- Production of a short film is underway at EPIC
- A number of people have been working at EPIC to gain experience, two of these are soon to leave as they have secured jobs elsewhere.

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 and the planned movements reported to future panel meetings.



4 Service Performance / Outcomes for Norfolk People Quadrant

- 4.1 Measures within these quadrants include a 'cross section' of information that gives an overall view of performance for ETD. They cover both service specific and 'cross cutting' measures relating to areas such as customer satisfaction and complaints. Service specific measures were agreed by the management team as a true reflection of key priorities within the department.
- 4.2 Within this quadrant Panel members are asked to note that the ETD dashboard uses an alternative methodology where data can only be obtained on an annual or quarterly basis (prefixed by a [A] or [Q]). Information on these measures is included in the 'Definitions of measures' appendix D to this report.
- 4.3 In order to facilitate management of performance we have included 'proxy measures' where relevant. For this purpose proxy measures are actions taken from the 2011/14 ETD service plan that cover a similar or associated area of work. The proxy measure is designed to give the management team an informed view of current progress through a 'RAG' based performance assessment. In some areas several proxy measures have been included in place of one measure. Use of this methodology will evolve with the rest of the dashboard and it is anticipated that some of the current measures will be changed over time.
- 4.4 Customer satisfaction figures have been mostly taken from the annual tracker survey carried out in 2010 by Ipsos Mori. The information has been split into three main areas of service delivery. A separate measure has been included to reflect consumer and business satisfaction with Trading Standards services. Work is being carried out centrally to develop the way we collect customer intelligence in the future. Overall information showed that general satisfaction was good.
- 4.5 The number of unresolved complaints has increased considerably in relation to the maintenance of Public Rights of Way. This is inevitable as we switch our approach to enforcement and focussing on the economically important Norfolk Trail sites. Overall, we will have a more efficient and focussed public rights of way and access service as

we are adjusting our approach to enforcement and service standards following the Big Conversation.

- 4.6 The indicator 'Highways Strategic Partnership (Quality of Works)' which is currently showing as 'amber' is a measure of the number of quality audits of highway works which has been implemented to assess the quality of works conducted on site by our partnership contractor. This helps us to maintain the integrity of the highway asset and identify any issues that may affect the public perception of Norfolk County Council and the contractor. This assessment has been based upon 84 audits which have identified four actions that will be addressed.
- 4.7 The percentage of transport made by demand responsive/community transport (CT) as a proportion of all subsidised bus services is currently reporting as 'amber'. This is currently based on a forecast figure, as not all returns are in from operators. The project to increase demand responsive transport journeys is at an early stage, but is progressing well. Norfolk was awarded £480k in a ring fenced grant to support the CT sector. A programme of activity is underway; the first Norfolk CT Provider Forum took place on 4 July and a volunteer driver recruitment campaign was launched at the Norfolk Show on 29 June. The work reflects a change in our partnering model with the CT sector, with this council shifting to an enabling and supporting role for the growing sector.
- 4.8 Work is ongoing to identify a cost effective approach to monitoring journey times using the BusNet system. It is felt important to concentrate on those routes that will be improved through Bus Rapid Transport projects in order to give a valid before, during and after picture of their worth. Work is required to log routes and make system changes but we are hopeful for reliable data logging to be in place by October 2011
- 4.9 The 'Biodegradable waste landfilled against allowance' indicator is showing 10% over the allowance. However this is based on April data only. Due to poor data received from disposal contractors in the first month of new contracts, and under claiming by district Council's for Recycling Credits, this does not give an accurate assessment of the year end position. Both the waste contractors and the district Council's are financially incentivised to improve their data accuracy, and a more accurate assessment is expected next quarter.
- 4.10 Staff resourcing is currently showing as 'amber' reflecting the position in NCC as a whole rather than specific to ETD. The measure is a composite made up of recruitment activity, redeployment, redundancy, HR Direct resolution, management of change and culture change. This measure is currently under review by the HR shared service to determine a departmental view of performance. It is likely that this measure will be changed at a departmental level.
- 4.11 We are on track to make the agreed £0.42m savings from local bus services over 2011/12. This is mainly through a reduction in service frequencies, renegotiation of contact prices and shifting some services to commercial operations. As a result, the impact of changes on the travelling public in most cases has been small, with options remaining for most communities. However, invariably, there has been an impact in some communities, resulting in a slight decline in the indicator. Our Transformation Programme to accelerate a shift to Demand Responsive Transport is underway and good progress is being made to mitigate the impact of local bus service changes.

5 Risk update

- 5.1 A summary of the risk register is at appendix E. The risks reported are the current key departmental and corporate level risks identified against departmental objectives for 11/12.
- 5.2 Appendix E also provides full details of key risks from the register that have risk scores of 10 and above and are deemed to have some or serious concerns i.e. red or amber flags, regarding them reaching their mitigation target scores.

6 Resource implications

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

7 Equality Impact Assessment (EqIA)

- 7.1 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.

8 Any other implications

- 8.1 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

10 Risk implications / assessment

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

11 Conclusion

- 11.1 The Department is forecasting a balanced revenue budget. The overspend on the Highways capital programme was due to the additional costs of the blight notices for the 3rd River crossing in Gt. Yarmouth.

12 Action required

- 12.1 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.

Background Papers

None

Officer Contact

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Delivering Norfolk Forward				Managing our resources			
	DoT	Alert			Value	DoT	Alert
Overall assessment of ETD Transformation and Efficiency Programme	➡	Green		Managing the budget			
Programmes				Projected budget spend against revenue budget	Nil	-	Green
Highways Service Delivery	➡	Green		Spend against profiled capital budget	-12.76%	-	Amber
Waste Procurement & Joint Working	➡	Green		ETD efficiency savings	£1.85m	-	Green
Targeted Rights of Way	➡	Green		Premises related costs per FTE per month (surveillance measure) [under development]			
Management of Gypsy & Traveller Permanent Sites	➡	Green		H'Ways Strategic partnership (Financial savings – projection of year-end) [Jul]	£1.9m	-	Green
Resilience Shared Service with Districts	➡	Green		Sustainability			
Shared Transport	➡	Green		ETD Energy (fossil fuels) consumption 2010/11 (CO2 emissions) [2010] (surveillance measure)	5.2%	✖	Red
Reduce subsidy for Park and Ride	✖	Amber		Organisational productivity			
New Anglia Local Enterprise Partnership	➡	Green		Sickness absence	6.5	✔	Green
Joint Working with Suffolk County Council and through Eastern Highways Alliance	➡	Green		Accident/Incident Rates	-	-	Aug 11
Waste Private Finance Initiative	✔	Amber		Staff resourcing (composite indicator)	-	-	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 NDR		➡	Amber
				Loss of core infrastructure or resources for a significant period		➡	Green
Service performance				Outcomes for Norfolk people			
	Value	DoT	Alert	People's view on Council services	Value	DoT	Alert
[A] PP Self assessment in relation to contingency planning/capability for disease outbreak, business compliance with animal health legislation and intelligence sharing	PROXY	➡	Green	Satisfaction with services (through annual tracker survey) [2010] – (please note Highways figure is included in Highways Maintenance Indicator). (s) – denotes satisfied, other figure is neither satisfied or dissatisfied.			
[A] PP Percentage of County Council's own development determined within agreed timescales	PROXY	➡	Green	Advice on countryside conservation or access to the countryside	37%(s) 57%	-	Amber
TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG) [Jul]	4%	✔	Amber	The local tip/household waste recycling centre overall	78%(s) 14%	-	Green
TTS Number of journeys shared between health and social care	976	✔	Green	The local bus service overall	64%(s) 17%	-	Green
H'Ways Highway Maintenance Indicator (COG) [Jul]	3.5%	✔	Green	Consumer and Business satisfaction with Trading Standards services [June]	81.9%	-	Green
H'Ways Strategic Partnership (Quality of Works)	4.7%	-	Amber	Complaints	tbc	-	-
H'Ways County Council's own highway works promoter performance - Section 74 'fine' comparison with other works promoters in Norfolk	1.02	✔	Green	Accessing the council including advice and signposting services			
EDS Difference in JSA claimants compared to East of England (COG)	0.14%	✖	Green	Quality and effectiveness of customer access channels	-	-	Green
EDS Job vacancies notified to JobcentrePlus (COG)	4,706	✔	Green	Services to improve outcomes			
E&W Biodegradable waste landfilled against allowance (COG) [Apr]	110.41%	✖	Amber	[Q] PP Percentage of businesses brought to broad compliance with trading standards, focusing on those that are high-risk	PROXY	➡	Green
E&W Residual waste landfilled [Apr]	210,688t	✔	Amber	[Q] PP Percentage of disputes resolved through advice and intervention	PROXY	➡	Green
E&W Recycling Centre rates [Apr]	75.41%	✔	Green	[A] EDS Net additional homes provided	PROXY	➡	TBD
E&W No. of people accessing & downloading online national trails info	2,586	-	Green	[A] EDS Proportion of pop. aged 16-64 qualified to Level 3 or higher	PROXY	➡	Green
				[A] EDS Median earnings of employees in the area	PROXY	➡	Green
				[A] EDS New business registration rate	PROXY	➡	Green
				TTS % of tracked bus services 'on time' at intermediate timing points	82.4%	✖	Green
				[Q] TTS % of planning apps determined in line with NCC a	75%	➡	Green
				[Q] TTS Accessibility	79%	✖	Amber
				[M] H'Ways Reliability of journeys			~Oct 11
				H'ways Number of people killed or seriously injured on roads	329	➡	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
<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.				DoT -	Direction of travel i.e. better or worse than the previous period.		
				✖ ✖	Performance has got worse.		
				✔ ✔	Performance has improved.		
				➡	Performance has stayed the same.		

Green	Performance is on target, no action required.
Amber	Performance is slightly off-track.
Red	Performance is worse than the target, action required.
White	Project has been approved but is in initiation stage.

Commentary on performance relating to the Dashboard to be reported to September O&S Panel

Measure		Detail
Delivering Norfolk Forward		
Name	Progress against Milestones / Deliverables	Key Areas of Work for Next Period
Reduce subsidy and Park and Ride	<ul style="list-style-type: none">Launched the P&R promotional campaign for Summer 2011.Agreement from John Lewis, M&S and City College to undertake targeted marketing to their staff, students and visitors.Business case for a new model of asset management progressed.Report to ETD O&S to update on progress on 13 July.	<ul style="list-style-type: none">Continuation of the promotional campaign.Business case agreed for a new model of asset management for P&R and progress made on implementing this.
Waste PFI	<ul style="list-style-type: none">Contract award decision made by Cabinet 07 March - called in to Cabinet Scrutiny on 19 April - no recommendation made back to Cabinet.Planning application submitted by CW 31 May 2011; public consultation on planning application startedWaste reduction and recycling team continue to support the process in King’s Lynn.Final business case submitted to DEFRA for approval on 5 June.	<ul style="list-style-type: none">Finalising contract documents and completing financial closeWorking with Defra on FBC approval process
NDR	<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.Legal challenge to Postwick Hub (Broadland Gate) planning consent ongoing and process developed with Broadland District Council. Original plan to return application to July committee delayed following legal advice – next committee date to be confirmed.DfT Development Pool ongoing - Board reviewing submission development to meet September deadline. Meeting held on site with DfT on 6 July, which went well.	<ul style="list-style-type: none">Continuing activities to meet DfT requirements. Interim submission made on 24 June and final bid by 9 September 2011.GNDP team focussing on resolving legal challenge and supporting DfT Dev Pool submission. NDR team assisting this.Working with Broadland Gate developer partner (Ifield) to resolve planning legal challenge. Initiating Public Inquiry process requirements for Side Road Orders with Highways Agency.
Managing our resources		
Risk - Failure to implement NDR	Future funding decisions for all Department for Transport (Dft) funded schemes were placed on hold as part of the Emergency Budget on 22 June 2010. The Transport Secretary announced on the 26 October that the NDR has been included in a 'Development Pool' of schemes acknowledging the good value for money the scheme offered. DfT has indicated that it will decide which projects within the Development Pool will be funded by Dec 2011. Further work is now in progress with DfT following the initial workshop in February and an initiation meeting with DfT on 11 March 2011. The Best and Final Bidding process ends at noon on 9 September 2011. An interim submission was made on 24 June to update DfT and a site visit with DfT was held in early July. The Joint Core Strategy has completed its Examination in Public and the Inspector's report has been published and the JCS has been to be sound and has been adopted by all Councils on 22 March 2011. A legal challenge to the JCS has been received and the NDR team are also now supporting the gathering of details in response to this. An initial legal meeting has been held and the details of the challenge have now been confirmed. GNDP team are working up responses to the challenge to be submitted during July/August.	
Spend against profiled 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 £0.591m overspent, this is due to the requirement to purchase blighted properties due to the proposed 3 rd 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. The Environment and Waste and Economic Development programmes are both on track.	
Projected budget spend against revenue budget	We are forecasting a balanced budget.	
Sickness	Not all Q1 sickness data has been loaded yet so the Q1 figures will need to be refreshed into the future and will likely increase.	
ETD Energy (fossil fuels) consumption 2010/11 (<i>CO2 emissions</i>) [2010] (surveillance measure)	<p>Energy and carbon data for the 2010-11 year has been finalised and indicates a modest overall reduction of 0.3% year on year across the entire NCC portfolio. Information relating to offices within ETD 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). However, with Hethel excluded, the figures for ETD indicate a reduction of 4.2%.</p> <p>Saddlebow Depot has turned around the increases seen earlier in the year and has consistently since January achieved monthly savings around 20% and is now indicating a 1% reduction overall.</p>	

Service Performance	
TTS % of transport made by demand responsive/community transport as a proportion of all subsidised bus services (COG)	Forecast figure, as not all returns are in from operators yet. The project to increase demand responsive transport journeys is still in its infancy, but is progressing well (paper went to O&S Panel in July).
EDS Difference in JSA claimants compared to East of England (COG)	In the JSA series our rate was still closer to that of the region than the 10 year average as it has been consistently since overall rates rose at the beginning of 2009. This indicates that in terms of unemployment Norfolk has fared reasonably well in comparison the East of England as a result of the recent recession.
EDS Job vacancies notified to JobcentrePlus (COG)	Vacancies in June 2011 were 19% higher than target and higher than any other June during the time series (back to 2004).
H'Ways Strategic Partnership (Quality of work)	This is a measure of the number of quality audits of highway works which has been implemented to assess the quality of works conducted on site by our partnership contractor. This helps us to maintain the integrity of the highway asset and identify any issues that may affect the public perception of Norfolk County Council and the contractor. This assessment has been based upon 84 audits which have identified four actions that will be addressed.
E&W Biodegradable waste landfilled against allowance (COG)	This measure is showing 10% over the allowance. However this is based on April data only. Due to poor data received from disposal contractors in the first month of new contracts, and under claiming by district Council's for Recycling Credits, this does not give an accurate assessment of the year end position. Both the waste contractors and the district Council's are financially incentivised to improve their data accuracy, and a more accurate assessment is expected next quarter, when it will be clearer whether there is a substantive issue.
E&W Residual waste landfilled	The figure is a projection (from April data) of year-end. Target is 207,165t.
Outcomes for Norfolk people	
Complaints	This measure is currently under development to establish a methodology across NCC.
H'Ways Reliability of journeys on future Bus Rapid Transport routes	Work is ongoing to identify a cost effective approach to monitoring journey times using the BusNet system. It is felt important to concentrate on those routes that will be improved through Bus Rapid Transport projects in order to give a valid before, during and after picture of their worth. Work is required to log routes and make system changes but we are hopeful for reliable data logging to be in place by ~October 2011.
TTS Accessibility	We are on track to make the agreed £0.42m savings from local bus services over 2011/12. This is mainly through a reduction in service frequencies, renegotiation of contact prices and shifting some services to commercial. As a result, the impact of changes on the travelling public in most cases has been small, with options remaining for most communities. However, invariably, there has been an impact in some communities, resulting in a slight decline in the indicator. Our Transformation Programme to accelerate a shift to Demand Responsive Transport is underway and good progress is being made to mitigate the impact of local bus service changes.

Appendix B – ETD O Panel Integrated Performance and Finance report 14 September 2011

Environment, Transport and Development Budget Monitoring Return							
Summary for Period:							
	Current Budget	Expenditure	Full Year	Overspend /		Previously	Movement in
	£m	Year to Date	Forecast	(Underspend)	%	reported	Variance
		£m	£m	£m		overspend	
						/Underspend	
						£m	£m
Highways	52.187	10.132	52.187	0.000	0.00	0.000	0.000
Public Protection	4.380	0.752	4.380	0.000	0.00	0.000	0.000
Economic Development and Strategy	3.369	0.256	3.369	0.000	0.00	0.000	0.000
Travel and Transport Services	16.305	5.878	16.305	0.000	0.00	0.000	0.000
Environment and Waste	37.270	25.667	37.270	0.000	0.00	0.000	0.000
Business Development and Support	5.409	0.952	5.409	0.000	0.00	0.000	0.000
Total ETD	118.922	43.637	118.922	0.000	0.00	0.000	0.000

Highways Summary

Scheme Name	Project	Spend project to date (Prior years)	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	PM8		1,500,000	1,500,477	477	477	97,051		1,500,000	0	3,000,477	
Bus Infrastructure Schemes	PB		140,000	145,500	5,500	5,500	-5,392		0	0	145,500	
Bus Priority Schemes	PA		1,319,632	1,253,358	-66,274	-66,274	34,799		0	0	1,253,358	
Countywide Major Scheme Development	COUNTRY			0	0	0			0	0	0	
Pedestrian and Cycling Improvements	PE		420,137	289,500	-130,637	-130,637	-26,880		495,000	0	784,500	
Fees for Future Schemes	FEES		0	0	0	0			0	0	0	
Local Road Schemes	PK		1,917,475	1,708,862	-208,613	-208,613	403,737		0	0	1,708,862	
Local Safety	PG1		219,513	228,985	9,472	9,472	-8,099		0	0	228,985	
Other Improvements	0		0	0	0	0			0	0	0	
Other Schemes,Future Fees and Carry over costs	PM9		200,000	195,000	-5,000	-5,000	-45,830		200,000	0	395,000	
Park & Ride	PD		0	0	0	0	-34		0	0	0	
Public Transport Schemes	PC		826,000	814,897	-11,103	-11,103	28,162		540,000	0	1,354,897	
Retentions/ Land costs on completed schemes	RETENTIONS		0	0	0	0			0	0	0	
Road Crossings	PH		286,733	247,533	-39,200	-39,200	-48,741		0	0	247,533	
Safer & Healthier Journeys to School	PG0		86,888	58,460	-28,428	-28,428	-22,006		0	0	58,460	
Structural Maintenance	PM1		30,072,203	29,965,973	-106,230	-106,230	7,867,720		23,226,000	0	53,191,973	
Traffic Management ,Road Improvements & Safety Schem	PJ		975,000	1,132,879	157,879	157,879	186,392		765,000	0	1,897,879	
Walking Schemes	PF		369,915	277,963	-91,952	-91,952	-51,300		0	0	277,963	
LPSA Schemes	LPSA		0	0	0	0			0	0	0	
Great Yarmouth Third River Crossing	PK1001	1,883,018	0	1,156,000	1,156,000	1,156,000	413,636		0	0	3,039,018	
Gt Yarmouth - Eastport Access Section 1	PM2921		0	0	0	0			0	0	0	
Gt Yarmouth - Eastport Access Section 2	PM2922		0	0	0	0			0	0	0	
A140 Long Stratton Bypass	HC0197		0	0	0	0			0	0	0	
Northern Distributor Road	PK1000	11,658,128	550,000	500,000	-50,000	-50,000	155,501		500,000	0	12,658,128	
Northern Distributor Road-Blight Notices	NDRBLIGHT		0	0	0	0			0	0	0	
Norwich - A47 Postwick Hub	PK5072	1,934,887	200,000	200,000	0	0	35,064		21,000,000	0	23,134,887	
Kings Lynn CIF 2 (Community Infr Fund)	CIF2		0	0	0	0		0	0	0	0	
0	0		0	0	0	0		0	0	0	0	
Future Years Funding	Future		0	0	0	0			0	25,853,000	25,853,000	
									0		0	
TOTAL			15,476,033	39,083,496	39,675,387	591,891	591,891	9,013,780	0	48,226,000	25,853,000	129,230,420

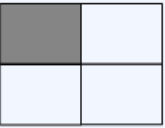
Economic Development Summary

Scheme Name	Project	Spend Project to date (prior years)	2011/12 Programme	2011/12 Out-turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Industrial Sites Unallocated	KE2300		1,970	1,970							1,970
Industrial Sites/Hethel Engineering Centre	KE2306	5,039,192	6,114	6,114							5,045,306
Great Yarmouth Rail Sidings	KE2310		29,660	29,660							29,660
Rural Internet Mobility Project	KE3200	243,687	4,127	4,127							247,814
Growth Point - Catton Park	PQ4000	34,057	1,943	1,943							36,000
Growth Point Catton Park Educ Bldg	PQ4001	179,593	74,661	74,661		91,019					254,254
NE & SW Econets	PQ4004	48,298	21,877	21,877		2,323					70,175
Lakenham Common & Yare Valley Connections	PQ4011		7,000	7,000		5,788					7,000
Genome Analysis Centre	PU2902	1,625,000	375,000	375,000		375,000					2,000,000
Hethel Engineering Centre - Phase II	PU2905	2,396,780	1,610	1,610		1,610					2,398,390
NORA	PU2907		1,000,000	1,000,000							1,000,000
College of West Anglia	PU2911		1,500,000	1,500,000							1,500,000
TOTAL		9,566,607	3,023,962	3,023,962		475,740					12,590,569

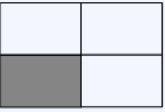
Environment and Waste Summary

Scheme Name	Project	Spend Project to date (prior years)	2011/12 Programme	2011/12 Out-turn	2011/12 Variance	Spend to date - current year	2011/12 Carry Forward	Over/ (Under) Spend	2012/13 Out-turn	2013/14 Out-turn	Total Spend to date for project
Closed Landfill Sites-Capping & Restoration	CLS000	541,062	479,619	479,619							1,020,681
Drainage Improvements	DRIMPS	429,753	3,614,878	3,614,878		94,352					4,044,631
Gapton Hall	PQ2008	1,273,629	960	960							1,274,589
New Thetford Recycling Centre	PQ3033		1,095,111	1,095,111		15,671					1,095,111
Norfolk Mile Cross Project	PQ2011		475,000	475,000		74,053					475,000
TOTAL		2,244,444	5,665,568	5,665,568		184,076					7,910,012

Definitions of Measures within the ETD Dashboard

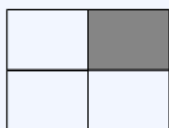
 Delivering Norfolk Forward		
P'folio	Measure	Definition
All of the projects within Norfolk Forward will assist in delivering budget savings identified through the Big Conversation. Some projects were identified as part of ETD's Strategic Review which sought to establish more efficient ways of working 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	Previous result
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%	N/A
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%	

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target	Previous result
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	2010/11 outturn 10,161
Cllr Plant P&T	H'Ways Highway Maintenance Indicator (COG)	This is the weighted variance against target for nine measures (8 at the time of writing as one is still to be reported out of EXOR): <ul style="list-style-type: none"> • A road condition • B and C road condition • Category 1 and 2 footway condition • Bridge condition index • Category 1 defect number • Category 1 defect response time • Rectification of street light faults • Public satisfaction • Inspections carried out on time (to be reported when available) 		0	
Cllr Plant P&T	H'Ways Strategic Partnership (Quality of Works)	This is a measure of the number of quality audits of highway works which has been implemented to assess the quality of works conducted on site by our partnership contractor.		<4.5%	N/A
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	10/11 outturn 1.03%
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	March 2011 = 3492
Cllr Borrett E&W	E&W Biodegradable waste landfilled against allowance (COG)	Monitors the amount of biodegradable waste that is landfilled in the month against the government set landfill allowance.		Allowance in 2011/12 is 129,761t	2010/11 outturn 0.94%
Cllr Borrett E&W	E&W Residual waste landfilled	Tonnage of waste that was sent to landfill in each month.		207,165t	2010/11 outturn 216,104t
Cllr Borrett E&W	E&W Recycling Centre rates	Percentage of material recycled at the household waste recycling centres each month.		68%	2010/11 outturn 68.04%
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.			N/A

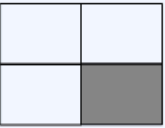


Managing resources

P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target	Previous result
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 • 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	N/A
Cllr Plant P&T	H'Ways Strategic partnership (Financial savings – projection of year-end)	Financial savings for the re-negotiation of the NSP contract.		£1.51m	N/A
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		N/A	
Organisational productivity					
All	Sickness absence	Sickness absence per employee FTE measured against an internal target per month		7.67	2010/11 outturn 6.5
All	Accident/Incident Rates	Number of non reportable and reportable incidents per 1,000 employees per month		N/A	

All	Staff resourcing (composite indicator)	<p>This is a composite indicator made up of the following elements supplied centrally:</p> <ul style="list-style-type: none"> • Recruitment activity/costs, • Redeployment activity, • Redundancy, • liP Accreditation, • HR Direct resolution rate, • Use of temporary and 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 September onwards.</p>		N/A	N/A
All	Corporate level risks	<p>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.</p>		N/A	N/A

<div>  Outcomes for Norfolk People </div>					
P'folio	Measure	Definition	Proxy Measure (Service Action)	2011/12 Target	Previous result
People's view on Council services					
All	Satisfaction with services (through annual tracker survey)	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. We will also include information gathered from the NHT (National Highways and Transport) Satisfaction Survey which is specific to the work undertaken by the Department.	Until such time that the new survey is developed, we have included data split to represent satisfaction with key services as captured by the 2010 MORI satisfaction survey	27%	2010 survey result 27%
Cllr Humphreys C'mmunity Protection	Consumer and Business satisfaction with Trading Standards services	Weighted measure which shows consumer and business satisfaction levels with Trading Standards services.		81%	New Indicator

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	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	N/A
Services to improve outcomes					
Cllr Humphreys C'mmunity Protection	[Q] 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.	<ul style="list-style-type: none"> Investigate illegal or unfair trading practices, focussing on those businesses presenting the highest risk Ensure fair trading in Norfolk, through a programme of 	End of June 2012 93%	

			intelligence-led enforcement activities to monitor and improve business compliance and consumer protection		
Cllr Humphreys C'mmunity Protection	[Q] PP Percentage of disputes resolved through advice and intervention	Measurement of Trading Standards dispute resolution service.	<ul style="list-style-type: none"> • Enable the resolution of disputes between consumers and traders through effective advice, information and intervention. • Provide business information, advice and support to help improve current and future compliance, reduce unnecessary burdens and advance economic prosperity 	83%	
Cllr Steward Ec Dev and Cllr Plant P&T	[A] EDS Net additional homes provided	It is proposed that this will be based on the managed delivery target or trajectory for the district LDFs. We have put these together for the county and the target will be updated annually but not until Dec/Jan. The annual target has been divided by 4.		3,924	Not yet available
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.	<ul style="list-style-type: none"> • Work with strategic partners, through the Employment & Skills Board, to implement action plans for skills and worklessness strategies • As part of the delivery of the LEP business plan action, there's also joint work between Norfolk and Suffolk on skills 		2010 outturn 46.2%
Cllr Steward	[A] EDS Median earnings of employees in the area	Formerly National Indicator 166. Measurement of earnings allows	<ul style="list-style-type: none"> • Actions associated with the LEP business plan 		2010 outturn

Ec Dev		local authorities to monitor a rough proxy for productivity.			£445.80 per week
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.	<ul style="list-style-type: none"> Actions associated with the LEP business plan and the Norfolk Economic Growth Strategy 		Not yet available for 2010
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.		80%	Jan 2011 YTD 82.72%
Cllr Plant P&T	[Q] TTS % of planning apps determined in line with NCC advice	Monitors planning determinations made by the district councils and whether the recommendation of NCC, as Highway Authority, was followed. Cumulative total		75%	2010/11 outturn 82.4%
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%	Aug 2010 = 81.06%
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	N/A
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)	353 Calendar year to Dec. 2010
Cllr Plant	All Progress in delivery of service	These provide a summation of		N/A	N/A

P&T	plans	progress against all the actions within each service area and an overall result for the ETD department.			
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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

Risk Register Summary

Appendix E – ETD O&S Panel Integrated Performance and Finance report 14 September 2011

Risk No.	Risk Description	Risk Score (L x I)	Prospects	Risk Owner
1 Dept Risk	Park and Ride subsidy not able to be reduced to an acceptable level.	9 (3x3) Medium	Some Concerns	T Jessop
2 Dept Risk	Failure to negotiate a fixed pot operator reimbursement for the concessionary travel scheme for 2012/13	12 (3x4) Medium	Some Concerns	T Jessop
3 Corp Risk (ref. 0201)	Failure to implement NDR	12 (3x4) Medium	Some Concerns	M Jackson
4 Corp Risk (ref. 13917)	Loss of core infrastructure or resources for a significant period	12 (3x4) Medium	On Schedule	M Jackson
5 Dept Risk	Failure to improve the energy efficiency of NCC operations or prepare for CRC	12 (3x4) Medium	On Schedule	M Jackson
6 Dept Risk	Failure to achieve desired outcomes from the Greater Norwich Development Partnership project	15 (3x5) Medium	Some Concerns	F McDiarmid
7 Dept Risk	Insufficient funding to improve the transport Infrastructure	12 (3x4) Medium	Some Concerns	F McDiarmid
8 Dept Risk	Lack of sufficiently trained emergency support staff	12 (3x4) Medium	On Schedule	D Collinson
9 Dept Risk	Failure by any contractor to provide contracted services for disposal or treatment of waste	9 (3x3) Medium	On Schedule	M Allen
10 Corp Risk (ref. 0199)	Failure to divert biodegradable municipal waste	8 (2x4) Medium	Some Concerns	M Jackson

Scoring:

L = Likelihood (1 – 5), I = Impact (1 – 5). Multiplication of the two gives the Risk Score

Definitions for prospects:

Met Target

Target risk score has been achieved

On Schedule (Green)

Risk Score is on schedule to be managed to target score by the target date

Some Concerns (Amber)

There are some concerns that the risk score will not be reduced to the target score by the target date

Serious Concerns (Red)

There are serious concerns that the risk score will not be reduced to the target score by the target date.

Detailed risk updates

Risk Name & Description				
Risk No. 1 Dept Risk - Park and Ride subsidy not able to be reduced to an acceptable level.				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Tracy Jessop	Medium 9 (3x3)	6 Low (2x3)	Apr 12	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
Meeting with City Council unlikely to impact on charging policy without strategic agreement. The City Council are carrying out lean systems work on the parking service looking at reducing their costs. 2010-11 on street surplus £32k. Marketing campaign to be launched July 2011. Community Interest Company (CIC), transfer of assets and charitable status being investigated.				
Tasks to mitigate the risk				
<ul style="list-style-type: none">• Work with City Council to agree a strategic car parking/charging agreement.• Investigate moving to a CIC and charitable status to remove high business rates.• Work with stakeholders, like local businesses, to encourage contribution to park and ride operating costs.• Launch marketing campaign to increase usage.				

Detailed risk updates

Risk Name & Description				
Risk No. 2 Dept Risk - Failure to negotiate a fixed pot operator reimbursement for the concessionary travel scheme for 2012/13				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Tracy Jessop	Medium 12 (3x4)	4 Low (1x4)	Apr 12	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
Plan drawn up for re-procurement of scheme management. Payments being made on time to operators, as per DfT requirements. Fuel prices and other industry issues being monitored. Close liaison with operators to understand all issues.				
Tasks to mitigate the risk				
<ul style="list-style-type: none">• Ensure operators have a good experience of the 11/12 fixed pot scheme.• Early discussions with operators and consider offering a 3-year fixed deal.• Re-procure scheme management contract for 2012/13 early on.• Explore options to reduce expenditure and services eligible for the scheme.• Keep up to date with industry issues, e.g. Bus Service Operators Grant (BSOG), fuel costs.				

Detailed risk updates

Risk Name & Description				
Risk No. 3 Corp Risk (ref 0201) - Failure to implement NDR				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Mike Jackson	12 Medium (3x4)	8 Medium (2x4)	2015	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
<p>Future funding decisions for all Department for Transport (Dft) funded schemes were placed on hold as part of the Emergency Budget on 22 June 2010. The Transport Secretary announced on the 26 October that the NDR has been included in a 'Development Pool' of schemes acknowledging the good value for money the scheme offered. DfT has indicated that it will decide which projects within the Development Pool will be funded by Dec 2011. Further work is now in progress with DfT following the initial workshop in February and an initiation meeting with DfT on 11 March 2011. The Best and Final Bidding process ends at noon on 9 September 2011. An interim submission was made on 24 June to update DfT and a site visit with DfT was held in early July. The Joint Core Strategy has completed its Examination in Public and the Inspector's report has been published and the JCS has been to be sound and has been adopted by all Councils on 22 March 2011. A legal challenge to the JCS has been received and the NDR team are also now supporting the gathering of details in response to this. An initial legal meeting has been held and the details of the challenge have now been confirmed. GNDP team are working up responses to the challenge to be submitted during July/August.</p>				
Tasks to mitigate the risk				
<ul style="list-style-type: none">• Develop NATS implementation package (to Cabinet April 2010).• Further develop NDR i.e. detailed design, traffic modelling and environmental surveys to inform the environmental statement and planning application.• Review programme for Planning Application in light of current funding / economic situation and following CSR announcement.• Following the latest DfT announcement, complete work required as part of the Development Pool process to reconfirm funding.				

Detailed risk updates

Risk Name & Description				
Risk No. 6 Dept Risk - Failure to achieve desired outcomes from the Greater Norwich Development Partnership project				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Fiona McDiarmid	10 Medium (3x5)	10 Medium (2x5)	Sept 12	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
The Joint Core Strategy (JCS) was found to be sound following an Examination in Public early 2011. It was adopted by each Council during March. A legal challenge on the JCS process has been submitted during the formal deposit period. Legal advice is being taken on responding to this. With the adoption of the JCS and withdrawal of growth point funding, regular reviews on the continuation of the GNDP have been undertaken. At present the partnership will continue until March 2012 with a further review to be carried out September 2011. The biggest current risks to the GNDP are cuts in government funding to support major infrastructure requirements to support housing and job growth. Work ongoing to develop Community Infrastructure Levy (CIL) mechanism for GNDP which could potentially bring forward up to £300m to fund infrastructure. Current timetable to have CIL in place is September 2012.				
Tasks to mitigate the risk				
<ul style="list-style-type: none">Partnership risk register to be maintained and monitored to ensure the approach to development remains consistent and the partnership and funding issues are addressed in a timely and efficient manner.Partnership Manager to provide highlight reports to ETD's Executive Management Team every 2 months to inform on progress.Directors meet regularly.Procuring legal advice on dealing with legal challenge on JCS process.				

Detailed risk updates

Risk Name & Description				
Risk No. 7 Dept Risk - Insufficient funding to improve the transport Infrastructure				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Fiona McDiamid	12 Medium (3x4)	8 Medium (2x4)	May 12	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
Delivery of LTP2 went well. LTP3 now adopted. Comprehensive spending review announcements confirmed funding for All dualling. NDR in government 'Development Pool' with final bid to be submitted Autumn 2011. Future major scheme funding may come under Local Enterprise Partnership (LEP) arrangement post 2014 and therefore will depend on investment priorities of the New Anglia LEP. Have been asked to resubmit our bid for Local Sustainable Transport Fund which means that if successful funding not available until May 2012. Work ongoing to investigate alternative sources of transport funding with report to ETD O&S Panel 13 July. Initial contact with new DfT regional engagement team has been positive. First LEP Transport Group meeting arranged for 20 July.				
Tasks to mitigate the risk				
<ul style="list-style-type: none">• Deliver Local Transport Plan. Engagement and lobbying of key organisations to develop more cross sector/partnership working e.g. NHS.• HCA to position Norfolk to take advantage of ad hoc funding streams e.g. Local Sustainable Transport Fund.• Develop LEP transport group to enable positioning of Norfolk's transport priorities. Develop Community Infrastructure Levy and investigate other potential sources of funding e.g. TiF, EU.• Build relationships with restructured DfT.				

Detailed risk updates

Risk Name & Description				
Risk No. 0199 Corp Risk - Failure to divert biodegradable municipal waste				
Risk Owner	Risk Score	Target Score	Target Date	Prospects
Mike Jackson	8 Medium (2x4)	8 Medium (2x4)	Apr 12	Some Concerns
Overview and Scrutiny Panel		Date Entered on Register		
Environment, Transportation and Development				
Risk Progress				
<p>PFI:</p> <p>Preferred bidder appointed by Cabinet 8 November 2010.</p> <p>Contract award recommendation January 2011.</p> <p>Contract Award Decision by Cabinet on 7 March 2011.</p> <p>Disposal contracts:</p> <p>Contracts will divert some bio-degradable municipal waste, MRF rejects sent for treatment £72 per tonne incentive given to Waste Collection Authorities (WCA)</p> <p>LATS - in credit to 2015.</p> <p>Waste growth projections changed to reduction in 2010, 11, 12 and zero % onwards.</p> <p>LATS being removed from 2013 (waste strategy review)</p>				
Tasks to mitigate the risk				
<ul style="list-style-type: none">Waste PFI: Start procurementWaste PFI: Approve Pre Qualification Questionnaire short-listWaste PFI: Return of Detailed Solutions and Final TendersWaste PFI: Select Preferred BidderWaste PFI: Defra approve Final Business CaseWaste PFI: Contract AwardResidual Waste Disposal contracts: procure available treatment.Landfill Allowance trading strategy.Support / incentivize WCA kitchen waste collections.				

**Department of Transport's
'Strategic Framework for Road Safety'**

Report by Director of Environment Transport and Development

Summary

The Government, in May 2011, published its 'Strategic Framework for Road Safety'. This follows the 2001 Road Safety Strategy "Tomorrow's Roads: Safer for Everyone" which set targets to reduce the number of people killed or seriously injured (KSIs) by 40% by the end of 2010 (from a 1994 -1998 baseline).

In Norfolk the Council agreed to 'stretch' this target to a 40% reduction by 2006 as part of Norfolk's Local Public Sector Agreement (LPSA), and then further stretched this in the Local Area Agreement (LAA) to achieve a 50% reduction by 2010. Norfolk achieved the Government target four years ahead of the 2010 deadline and both the LPSA and LAA targets, reducing KSIs by 59% by 2010 and achieving Beacon Council status for Road Safety.

Members of the Joint Casualty Reduction Group (JCRG) considered the 'Strategic Framework for Road Safety' on 13 July 2011. They recognised that the Council already works in partnership with a number of public, private and 3rd sector organisations to reduce road casualties in Norfolk, and to increase public confidence that their journey will be safe. JCRG agreed the Council's current successful approach accords with the Government's new strategic framework, and supports proposals to develop it further to achieve:

- More community involvement in road safety and traffic management matters
- Wider engagement with public health teams
- More extensive use of restorative justice approaches
- Closer engagement with Norfolk's automotive and insurance industry
- An extended role for the voluntary and community sectors
- Better management of unplanned incidents, like road accidents, so as to ensure that the roads affected can be opened at the earliest opportunity

The Government's new strategy rightly encourages greater community involvement in road safety. However care should be taken not to raise expectations about what can be funded going forward. It is recommended that the Council defer its planned review of the Norfolk Speed Management Strategy until after the Government has published its forthcoming new speed limit guidance.

'Connecting Norfolk' the County Council's third Local Transport Plan (LTP) includes a target to reduce the number of KSIs by 33% by 2020. A minor modification is required to align the baseline used in the LTP to accord with the Government's new 'Road Safety Outcomes Framework'.

Action Required

Members are invited to comment on the Government's new 'Strategic Framework for Road Safety' and the suggested County Council approach described in this report.

1. **Background**

- 1.1. The Government in May 2011 published its 'Strategic Framework for Road Safety'. This follows the previous Government's 2001 Road Safety Strategy "Tomorrow's Roads: Safer for Everyone" which ceased at the end of 2010.
- 1.2. As part of the previous Government's strategy targets were set to reduce road casualties by 40% by the end of 2010 (from a 1994 -1998 baseline). In Norfolk the Council also agreed to 'stretch' this target to a 40% reduction by 2006 as part of Norfolk's Local Public Sector Agreement and then further stretched this in the Local Area Agreement to achieve a 50% reduction by 2010. The Council, together with its partners, exceeded all targets set. Norfolk achieved the Government target four years ahead of the 2010 deadline. Norfolk achieved Beacon Council status for Road Safety and performs well in comparison with regional and national peer authorities.
- 1.3. At the end of December 2010 Norfolk's rolling twelve month KSI figure had reduced to 353, a 59% reduction from the 1994 - 98 baseline, resulting in 510 fewer people being killed or seriously injured on roads in Norfolk per year than was the case in 1994 – 1998 (Appendix 1).
- 1.4. 'Connecting Norfolk', our third Local Transport Plan, was formulated after the previous Government's strategy had ended, but before the new strategic framework had been released, and in the absence of any government guidance, along with many other local authorities, the Council set a new 2020 road safety target. In Norfolk this is to achieve a further 33% reduction in the number of KSIs from a new 2004 - 2008 baseline. This road safety target is included in the County Council Plan. Since December the KSI figure to the end of June 2011 has continued to reduce to 330 and we, working with our partners, remain on track to achieve our new target (Appendix 2).

2. **Strategic Framework for Road Safety**

- 2.1. The Government in publishing its new 'Strategic Framework for Road Safety' recognise that road deaths and injuries are a tragedy for all those affected, and as well as the human cost, impose a heavy economic burden. The strategic framework sets out the Government's Vision for Road Safety is to "ensure that Britain remains a world leader on road safety." In Norfolk, as in a number of places elsewhere nationally, there have been impressive improvements in road safety in recent years. The Government sets out that it is committed to ensuring that these trends are maintained, although there is recognition that, at least in the short term, there will be unavoidable constraints on public spending including for road safety infrastructure, as it's overarching priority, underpinning other aims, must be to restore the public finances and return the economy to sustainable and secure economic growth.
- 2.2. A copy of the Executive Summary from the strategic framework is attached as Appendix 3.

A full copy can be found at www.dft.gov.uk/pgr/roadsafety/strategicframework/

In summary the Key Themes are:-

- Making it easier for road users to do the right thing and going with the grain of human behaviour;
- Better education and training for children and learner and inexperienced drivers;

- Remedial education for those who make mistakes and for low level offences where this is more effective than financial penalties and penalty points;
- Tougher enforcement for the small minority of motorists who deliberately choose to drive dangerously;
- Extending this approach to cover all dangerous and careless offences, not just focusing on speeding;
- Take action based upon cost benefit analysis, including assessing the impact on business;
- More local and community decision making for decentralisation and providing local information to citizens to enable them to challenge priorities; and
- Supporting and building capability by working with the road safety community on better tools to support road safety professionals.

2.3. As part of the new framework the Government also proposed to introduce, and populate, a new monitoring regime called the 'Road Safety Outcomes Framework', a copy of which is attached as Appendix 4.

3. **Existing Arrangements**

3.1. The County Council already works in partnership with a number of public, private, 3rd sector organisations and individual volunteers to reduce the number of people killed and severity of injuries sustained when using roads in Norfolk, and to increase public confidence that their journey will be safe.

3.2. In developing the new strategic framework the Government considered views received in response to the 'Road Safety Compliance Consultation' (2009), 'A Safer Way: Consultation on making Britain's Roads the Safest in the World' (2009), and the results of two seminars facilitated by the Parliamentary Advisory Council for Transport Safety (PACTS). The Council and many of our partners contributed to these events and it is pleasing to see Norfolk's voice being heard as much of the approach already taken in Norfolk is reflected in the Government's new strategic framework.

3.3. The Council already has :-

3.4. **Data led approach** targeting resources to where they will have the most impact. Our research shows that in Norfolk the road users that are most disproportionately involved in collisions are motorcyclists, young drivers and older road users. Resources across our existing Road Casualty Reduction Group (RCRG) are targeted towards these road users.

3.5. **Cooperative working practices**, sharing resources, skills and ideas across the RCRG. The group also works with other parts of the Council that seek to increase sustainable or active travel in order to coordinate resource and 'join-up' delivery so that one intervention can cover the needs of other services.

3.6. **Balanced approach** where the philosophy is that road safety can be best improved through a broad range of intervention which includes:-

- Education and publicity campaigns delivered with and in many cases by local volunteers to change the attitudes that lead to risk taking behaviour on the roads;

- Encouraging training to improve the skills of road users, in many cases providing skills that stay with children and young people and help them keep safe as they develop through life;
- Targeted enforcement and opportunities for appropriate educational / behavioural change courses as an alternative to fixed penalty notices for low level offences;
- Actively engaging local communities to influence how roads in their community are used. Examples of this are through influencing the setting of local speed limits, involvement in the delivery of road safety education and training or in carrying out community based enforcement – like Community Speedwatch or the deployment of Speed Activated Messaging (SAM / SAM2).
- Re-engineering the roads and pavements to improve safety, either through the planning process by the design of new development or through the design and maintenance standards used by the Council;
- Effective emergency response to road traffic collisions, and support for those dealing with incidents in order to reopen roads as soon as possible in order to minimise local disruption or the diversion of traffic onto unsuitable local roads.

4. **Opportunities to Change and Improve**

- 4.1. While the Council's current approach accords with the strategic framework, there are some areas where it signals that the approach taken by the Council and its partners could be further developed. A summary of the key implications is set out below.
- 4.2. **Community Involvement:** As set out earlier, in 3.6, local communities already actively influence how roads in their community are used. The framework does suggest that local communities and their representatives including councillors and parish councils should be actively involved in making decisions, not only about matters like speed limits but also other road safety measures such as enforcement, engineering schemes, traffic management etc.
- 4.3. **Public Health:** While Norfolk NHS is a member of the Council's existing partnership and has been effective in helping use data to identify the most vulnerable and target resources, there is much more experience and expertise within the public health arena that could potentially further help improve road safety.
- 4.4. Good links exist at a local level between health and road safety professionals. For instance in assisting older drivers to continue to drive safely (the Council's GOLD scheme) or new parents with child seat fitting. However, given the new duty the Council has in relation to public health, this is an area where there could be better strategic coordination, also involving those seeking to increase sustainable travel. It would help direct activity on the ground; remove barriers to enable better access to services or a more effective approach to specific marketing campaigns, perhaps extending the Council's existing use of social media and demographic and social data.
- 4.5. **Educational Measures:** The Council already supports and has developed a range of educational courses that are offered to people who have committed low level road traffic offences. Currently the Council provides, via a panel of independent Approved Driving Instructors, the following courses:-
 - Young Driver - this scheme of work is being revised to increase the appeal to the

client group, the expectation is that it will become a workshop styled delivery.

- Older Driver - the GOLD scheme is continuing to grow and is regarded as an invaluable intervention by health professionals.
- Driver Development courses - are offered to businesses and organisations, in half day or one day format, with or without the skid avoidance module. This is the 'classic' fleet training intervention.
- Rider Training - we offer four separate interventions to appeal to as wide a range of the client group as possible, these are Safer Rider (the Constabulary delivered scheme), i2i Machine Control modules, Hugger Challenge and RoSPA. We also facilitate a pre-moped educational session in high schools.
- Assessment / Training - we offer assessment and training for full licence holders in all categories of vehicle.
- D1 Licence Training - to facilitate the licence acquisition for newly qualified teachers to drive minibuses.
- Specialist Training and Advice - including towing, disabled access and tail-lift training.
- Court Diversion Schemes - Nation Speed Awareness Course and National Driver Alertness Course.
- Occupational Road Risk - assistance to companies and organisations in creating and / or delivering 'Driving at Work' policies.
- Eco Safe Driving - provision of training for individuals, companies or organisations, promoting Co2 reduction via safer driving practices.

A full description of the courses provided can be found by viewing the Council's electronic brochure, devised to eliminate printing costs, at:-

http://www.norfolk.gov.uk/Travel_and_transport/Road_safety/Driver_and_Rider_Development/index.htm

- 4.6. While the Council has an extensive range of courses available given the over represented nature of casualties from people riding motorcycles or mopeds it may well prove advantageous to extend the range of restorative justice schemes promoted by Norfolk Constabulary to also include the 'Ride' scheme for those using powered two wheels (PTWs), and to create an effective community driven intervention for new riders of smaller PTWs.
- 4.7. **Road Safety Infrastructure:** A new economic toolkit is proposed by Government, supported by guidance to Local Authorities, to help us take account of economic factors when making our local investment decisions. The Government also proposes to revise and reissue the guidance on the setting of local speed limits in urban areas with the aim of increasing flexibility for local authorities.
- 4.8. While the Council has invested heavily over decades in traffic management and safety schemes to lower traffic speeds, which have significantly reduced the number and severity of road casualties many people still fear for the way in which the roads within their communities are used. In recognition that anti-social driving is a cause for concern in communities across Norfolk the Council, as part of its Highways Service Plan, has already programmed a review of its 'Norfolk Speed Management Strategy' to be carried out in 2011/12. The timing and nature of the review should now be

tailored to take into account the new guidance that will be issued by Government on the setting of local speed limits in urban areas.

- 4.9. **Role for Business:** The Council currently has good links with business and help companies, large and small, train and educate their employees who drive for work to travel safety, or in a more environmentally sensitive manner, which given the high cost of fuel also helps companies and individuals save money. To date however the Council has not sought to garner specific support for road safety from the automotive and insurance industry sectors which are well represented in Norfolk. Consideration should be given to exploring the contribution both sectors could play in helping the Council and its partners further improve road safety in the county. There may well be scope to involve business at the strategic level in supporting delivery using the strong 'brands' that exists or in delivery with particular road users groups.
- 4.10. **Role for Voluntary Sector:** The Council has long and extensive experience of working with individual volunteers to deliver road safety training and education. The Council currently delivers approximately 25% of its school based road safety training using volunteer instructors coordinated by Road Safety Officers and part-time Road Safety Community Assistants. There are plans to increase the amount of delivery using volunteers going forward. However while there is a good level of volunteer engagement by individuals there is less direct involvement by the voluntary, community and social enterprise sector. There is significant scope to develop the role for the voluntary sector such that it may provide the platform for it to play a leading role in delivering better road safety information.
- 4.11. **Targets:** Government does not propose to set new national targets for road safety, citing that in part this is because further 'central persuasion should not now be needed to highlight the importance of road safety.' Much of the premise of the strategic framework rests on helping the currently poorer performing local authorities raise their level of performance to match that of high performing authorities like Norfolk. Appendix 5 sets out the performance of local authorities nationally.
- 4.12. The Government suggests that if the impact of new car technology and of new road safety measures are what they expect then nationally we will see KSI's reduce by 40% by 2020 (from a 2005 – 2009 baseline). While the Government does not propose to set new national road safety targets it is recommended that we retain local targets, as set out in the County Council Plan and 'Connecting Norfolk'. We are suggesting a local target of a 33% reduction in KSIs would provide an appropriate focus for our casualty reduction work. A minor modification is required to align our baseline to the Government's 'Road Safety Outcomes Framework'. The effect of this is will be further reduce our KSI target in 2020 from 332 to 310 (interim 2015 target would also reduce from 400 to 379).

5. **Joint Casualty Reduction Group**

- 5.1. Members of JCRG considered the Government's new 'Strategic Framework for Road Safety' on 13 July 2011. They recognised that the County Council, and Norfolk Police Authority, already work in partnership with a wide variety of organisations to reduce road casualties in Norfolk, and to increase public confidence that their journey will be safe. Members endorsed the view that the Council's current approach accords with the Government's new strategic framework, and supported the view that there is scope for the Council and its partners to further develop its currently successful approach.
- 5.2. In considering the new strategic framework Members of JCRG highlighted the following matters:
1. That individual people also have a role in being responsible for their own behaviour on the roads, and that support should be given to local communities to help them be active at a local level in helping to reduce road casualties within their local area.

The recent announcement by Cabinet to allocate an additional £100,000 for vehicle activated signs in communities that have invested their own money or time in helping to reduce road casualties supports this approach.
 2. Support use of the restorative justice programmes, like referrals to Speed Awareness courses, which rather than simply punish offenders seeks to help and re-educate people. However they suggested the programme could be further developed to make people feel more locally accountable, for instance by requiring repeat offenders to attend Parish/Community meetings to apologise for driving too fast through their local area.
 3. Supported deferring any review of the Norfolk Speed Management Strategy, until such time that the Government has released its new guidance about the setting of local speed limits in urban areas.
 4. Recognised that while many communities have a general presumption that reducing a speed limit reduces the speed at which people drive, this is not necessarily always the case as many people drive to local road conditions, and a minority of people appear willing to ignore speed limits unless physically restricted or actively enforced to do so.
 5. Suggested that emergency services when dealing with unplanned incidents, like road accidents, could manage road closures more efficiently so as to ensure that the roads affected can be opened at the earliest opportunity.

6. **Resource Implications**

- 6.1. **Finance** : None at this stage. All delivery will be within existing service budgets, although there may be scope to build upon the existing Norfolk Forward Transformation and Efficiency savings to further lower the cost of service delivery for the Council, and also potentially for our partners, though more effective use of the business and voluntary sectors and through more effective joint working with the NHS. As part of the Council's budget setting process the Local Safety Schemes and Safe Routes to School budget reduced from £2.03m in 2010/11 to £0.2m in 2011/12 and the Traffic Management Programme (which funds changes to speed limits, waiting restrictions and traffic calming schemes) reduced from £0.3m in 2010/11 to £0.125m

in 2011/12. While the Government's new strategy may rightly encourage greater community involvement in road safety matters, the Council will need to be careful not to raise expectations about what it can fund going forward. Since, other than as part of new development, the Council will not have the capacity to fund a major programme of changes to the road network.

6.2. **Staff** : None at this stage.

6.3. **Property** : None

6.4. **IT** : None

7. **Other Implications**

7.1. **Legal Implications** : None.

7.2. **Human Rights** : None.

7.3. **Equality Impact Assessment (EqIA)** : There is a full programme of Equality Impact Assessments covering all Environment, Transport and Development services, including Casualty Reduction. No issues were identified and none are envisaged as a result of this report.

7.4. **Communications** : Considerable work has been done to ensure that the Council's casualty reduction work, including publicity and marketing, is now part of a wider partnership approach. The County Council's communication team are fully integrated into the casualty reduction partnership providing publicity, marketing and public perception expertise.

7.5. **Health and Safety Implications** : None.

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

8.1. Road safety problems can be symptomatic of not only poor quality road and street environments, but also of wider local problems such as anti-social behaviour and criminality. Tackling road safety, in particular empowering local communities to take more control in addressing local problems can not only help improve road safety but also reduce instances and the severity of anti-social or criminal behaviour.

9. **Conclusion**

9.1. The Government's 'Strategic Framework for Road Safety' is welcome and accords with much of what the Council already does with its partners that has been effective in significantly reducing the number and severity of road casualties in Norfolk.

9.2. There is scope to build on the Council's current successful approach as described in Section 4, to increase active community engagement and better integrate with the public health, business and the voluntary sectors.

Action Required

- (i) Members are invited to comment on the Government's new 'Strategic Framework for Road Safety' and the suggested County Council approach described in this report.

Background Papers

Officer Contact

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

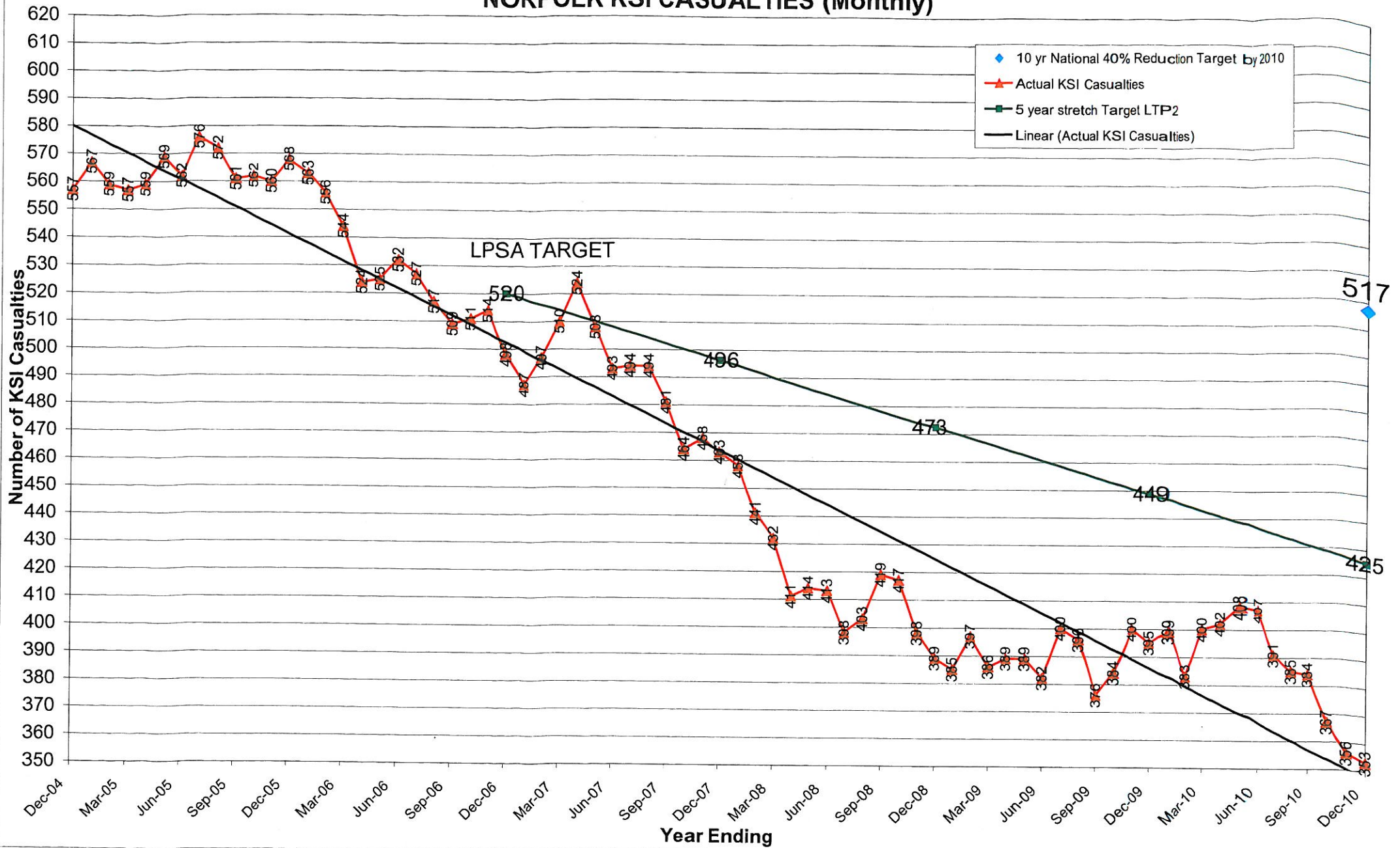
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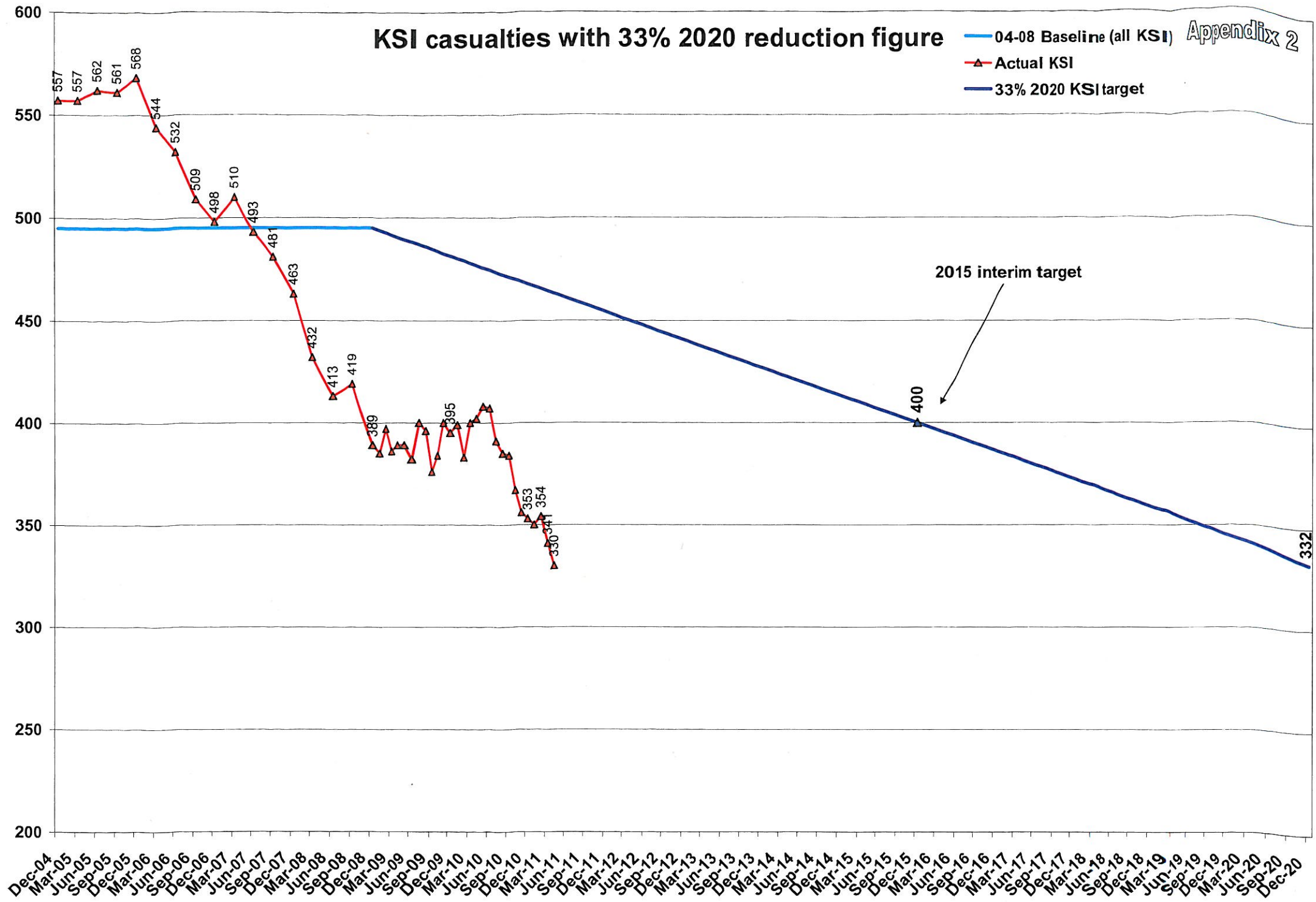
If you need this report in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 and ask for Tim Edmunds or textphone 0344 800 8011 and we will do our best to help.

Target met - 59% reduction on baseline

NORFOLK KSI CASUALTIES (Monthly)



KSI casualties with 33% 2020 reduction figure



Executive summary

1. Road deaths are a tragedy for all affected while injuries can cause suffering, economic loss and life changing misfortune. Road collisions are the leading cause of death for young adults aged 15-24¹ and they account for over a quarter of deaths in the 15-19 age group². They also have a serious detrimental impact on the economy. The emergency and health costs along with the lost economic output are significant. The economic welfare costs are estimated at around £16 billion a year while insurance payouts for motoring claims alone are now over £12 billion a year. The impacts of collisions and incidents on congestion, reliability and resilience of the road network are also a major economic cost. This demonstrates that there is potentially a strong case for reducing the economic and the personal costs of fatalities and serious injuries on our roads.
2. Much of the harm and cost is avoidable and it is not an inevitable consequence of road transport. We believe that further measures can be taken that will provide high value for money but we are clear that improvements in road safety need to be robustly analysed, considering all costs and benefits, the pressures on spending and the opportunity cost.
3. The UK currently has amongst the safest roads in the world and we have seen significant decreases in our casualty figures. This is a testament to the work of service providers, the police, road safety professionals and not least to the responsible and safe approach of the majority of road users. However this is not a reason for complacency; it is a sign of what can be achieved with the right policies, actions and behaviours.
4. This document sets out the strategic framework for road safety and the package of policies that we believe will continue to reduce deaths and injuries on our roads. They are split between measures that we intend to take nationally and areas where the policy and delivery will reflect local priorities, circumstances and economic assessment. While we want decisions to be made locally, wherever possible, there is still a crucial role for national Government in providing leadership on road safety,

¹ Office for National Statistics, Register of deaths, 2007

² Reported Road Casualties Great Britain, Department for Transport, 2009, table 50

delivering better driving standards and testing, enforcement, education, managing the strategic road infrastructure and through research and the collation and provision of public information to support local delivery.

5. At the same time local citizens have a central role in improving performance through their own responsible road use and in highlighting areas where they expect further improvement. We also need to continue to harness the efficiency and creativity of the private and voluntary sectors in making road use safer.
6. The proposed actions and approach to continuing to reduce death and injuries on our roads are underpinned by the Government's key principles. They reflect the commitment to supporting local decisions and to improving services to citizens. These are:
 - Across Government we are committed to ending decision making that is imposed from above and assumes that one size fits all.
 - As set out in the Spending Review we are freeing local authorities from central government control, letting them determine their own solutions that are tailored to the specific needs and priorities of their own communities.
 - Transparency – ensuring that information is made available to enable local citizens to get more involved in decisions, hold local service providers to account and assess the performance of their local authority against others.
 - Empowering and capability building – giving people the powers, tools and funding flexibility rather than imposing proscriptive and constraining central regulation.
7. The overarching priority, underpinning other aims, must be to restore the public finances and return the economy to sustainable and secure economic growth. This requires taking tough but unavoidable decisions to tackle the deficit, with an emphasis on fairness, efficiency and prioritisation.

Key Themes for Road Safety

8. The Government's approach translates into a number of key themes for road safety:
 - making it easier for road users to do the right thing and going with the grain of human behaviour;
 - better education and training for children and learner and inexperienced drivers;

- remedial education for those who make mistakes and for low level offences where this is more effective than financial penalties and penalty points;
 - tougher enforcement for the small minority of motorists who deliberately chose to drive dangerously;
 - extending this approach to cover all dangerous and careless offences, not just focusing upon speeding;
 - taking action based upon cost benefit analysis, including assessing the impact on business;
 - more local and community decision making from decentralisation and providing local information to citizens to enable them to challenge priorities; and
 - supporting and building capability by working with the road safety community on better tools to support road safety professionals
9. To deliver decentralisation and empowerment we do not consider that local service deliverers need further central persuasion on the importance of road safety. We do not therefore believe that over-arching national targets or central diktat that constrains local ambitions and priorities are now the most effective way of improving road safety. We expect central and local government to continue to prioritise road safety and continue to seek improvements. Central government should be judged against the actions that we commit to in our Road Safety Action Plan. Equally, we expect local government and service providers to be judged against their actions.
10. We are moving to a more sophisticated method of monitoring progress through a Road Safety Outcomes Framework. This should help local authorities to assess and prioritise their action and show the impact of central Government measures.
11. The specific actions that the Government proposes to take forward include:

Improving Road Safety Together - Empowering Local Citizens and Local Service Providers

- Decentralising funding and removing targets and performance frameworks to create more room for local flexibility and innovation along with private sector and third sector delivery of road safety initiatives. We will also ensure that local authorities are clear that they can make full use of existing powers and flexibilities, for example in setting speed limits and speed enforcement. We will update the

speed guidance to reflect this and will provide guidance to local authorities on assessing the costs and benefits of new schemes.

- Supporting the provision of local information to the public to increase scope for challenge by showing the level of risk geographically, the comparative road safety performance of different areas and service providers for different groups and information on all safety cameras.
- Making the links with other local agendas, such as public health and sustainable travel and helping to remove barriers to increasing walking and cycling, such as the use of a new indicator on perceptions of road safety. We also recognise and will build upon synergies between safety, congestion and reliability, for example through the managed motorways programme.
- Supporting the development of better tools for road safety professionals by providing better signposting of key facts and evidence, synthesising and making research more accessible and working with road safety groups on identifying best practice resources. This will also help international road safety by making our expertise readily available to other countries.

Education – Developing Skills and Attitudes

- Developing a new post test vocational qualification – we will work with trainers, insurers and young drivers to ensure there is an effective successor to the Pass Plus scheme. This will help newly qualified drivers to gain the necessary attitudes and experience to be safe and responsible road users, with appropriate accreditation and assessment built into the process to ensure market confidence in the new qualification.
- Developing more targeted and effective marketing, building upon the best behavioural science. This will include using the opportunities where Government interacts with learner drivers to reinforce the links with safety and life long learning, for example by introducing film clips into the theory test and the introduction of a Road Safety Day.
- Continuing to improve the initial training for learner drivers and riders. We will also improve standards of driver training through better consumer information and ensuring driving and riding instructors have the right skills and qualifications.
- Increasing the range and use of educational courses that can be offered in the place of fixed penalty notices to develop safer and more responsible driving behaviour.
- Developing courses that courts can offer in the place of losing a licence, where this is considered a more effective intervention.

- Reforming the regime for re-testing disqualified drivers - including extending, and potentially mandating, the requirement for disqualified drivers to re-test before regaining their licence and developing special tests linked to remedial training. This will build on the current arrangements for drink-drivers.

Targeted Enforcement and Sanctions

- Introducing a fixed penalty offence for careless driving. This will enable the police to tackle offending efficiently, and offenders will be diverted to new educational improvement courses where these will be more effective. We will develop robust guidelines to ensure that the circumstances in which a fixed penalty notice is appropriate are clearly defined.
- Increasing the level of fixed penalty notices for traffic offences to bring the £60 charge into line with other fixed penalty notices, and considering increasing the fixed penalty notice charge for uninsured driving.
- Making full use of existing powers to seize vehicles through working with the police and within Government on the procedures.
- Taking account of Sir Peter North's report on Drink and Drug Driving Law and the subsequent report by the Transport Select Committee we will improve the enforcement of drink and drug driving legislation by:
 - removing the option for drivers who fail an evidential breath test by 40% or less to request a blood or urine test;
 - mandating the drink drive rehabilitation courses for disqualified drink drivers;
 - working to type-approve portable evidential digital breathalysers to make it possible for the police to get evidence at the roadside and other locations;
 - getting drug screening kit authorised for use in police stations and then on the road side; and
 - considering a new drug driving offence if the current offence of driving while impaired can not to made to work more effectively and the research on impairment and technology on detection allows this
- Working towards tightening enforcement against vehicles, where it is not possible to identify or trace the driver. This is a specific but not exclusive problem with some foreign vehicles. We will explore

innovative ways of recovering unpaid fines and will review enforcing against vehicles where we are not able to identify the driver.

12. We will also continue to look at ways to reduce uninsured and unlicensed driving which is a key issue in improving road safety. This will include measures, that will improve enforcement against unlicensed vehicles, such as the introduction of Continuous Insurance Enforcement, and measures that help to reduce the costs of motor insurance, including working with the insurers on new products and on access to the DVLA database to reduce fraud. While we believe we are making progress against uninsured drivers we are clear that this is an area that requires further work to arrive at a fully effective package of measures.
13. We will provide an economic toolkit and guidance to Local Authorities to help them take account of the same range of factors when setting local speed limits.
14. The Highways Agency will continue to work towards a safer and more reliable strategic road network through their work on maintenance, safety schemes, new capacity and working closely with local service providers. They will work with the police on reducing the congestion from road collisions by clearing incidents more quickly and efficiently.

The Vision for Road Safety

15. Our long-term vision is to ensure that Britain remains a world leader on road safety. There have been impressive improvements over previous decades and in recent years. We are committed to ensuring this trend is maintained. Alongside this our aim is to reduce the relatively high risk of some groups more quickly, such as for cyclists and children in deprived areas.
16. In the longer term, with improvements in technology, e.g. collision avoidance – which will continue to transform the way we drive and use roads and the ability of the system to protect all road users when things go wrong – allied with safer and better driving, we will see a very different world.
17. We will monitor our performance against the indicators in the Road Safety Outcomes Framework. We expect that the Government's actions, along with the key contributions from local authorities, service deliverers and local communities, will continue to deliver this downward trend and address the differential risks. On this basis we could see fatalities falling by around 37% to 1,770 by 2020 if we use the central projection. If from 2020 we assume that the low projection can be achieved with the variation in performances at the local authority level narrowing and

moving towards the level of the top performers then we would see deaths reducing by 57% to around 1,200 and KSIs falling below 10,000 with a reduction of 70% by 2030. This is set out in detail in Chapter 6. This is neither a target nor a hard forecast, but we are confident this can be realised if everyone plays their part. We want to encourage all road safety stakeholders to join together to support us in making this vision a reality.

Annex B. Road Safety Outcomes Framework

- B.1** The Outcomes Framework is designed to help Government, local organisations and citizens to monitor the progress towards improving road safety and decreasing the number of fatalities and seriously injured casualties on Great British roads. We expect it to be used against the figures for individual local authorities so that their progress can be compared against the national picture.
- B.2** The following are proposed indicators for the strategic framework for road safety. The progress will be reported annually, with details published in Reported Road Casualties Great Britain. The form of presentation has yet to be decided but it is likely that this will include, where appropriate, use of rolling averages and percentage changes to monitor progress.
- B.3** We have identified 6 key indicators which relate to road deaths and will measure the key outcomes of the strategy at national level. These are:
- Number of road deaths (and rate per billion vehicle miles)
 - Rate of motorcyclist deaths per billion vehicle miles
 - Rate of car occupant deaths per billion vehicle miles
 - Rate of pedal cyclist deaths per billion vehicle miles
 - Rate of pedestrian deaths per billion miles walked
 - Number of deaths resulting from collisions involving drivers under 25
- B.4** At the local level, the number of road deaths is small and subject to fluctuation. For this reason we propose the following as key indicators:
- Number of killed or seriously injured casualties
 - Rate of killed or seriously injured casualties per million people
 - Rate of killed or seriously injured casualties per billion vehicle miles

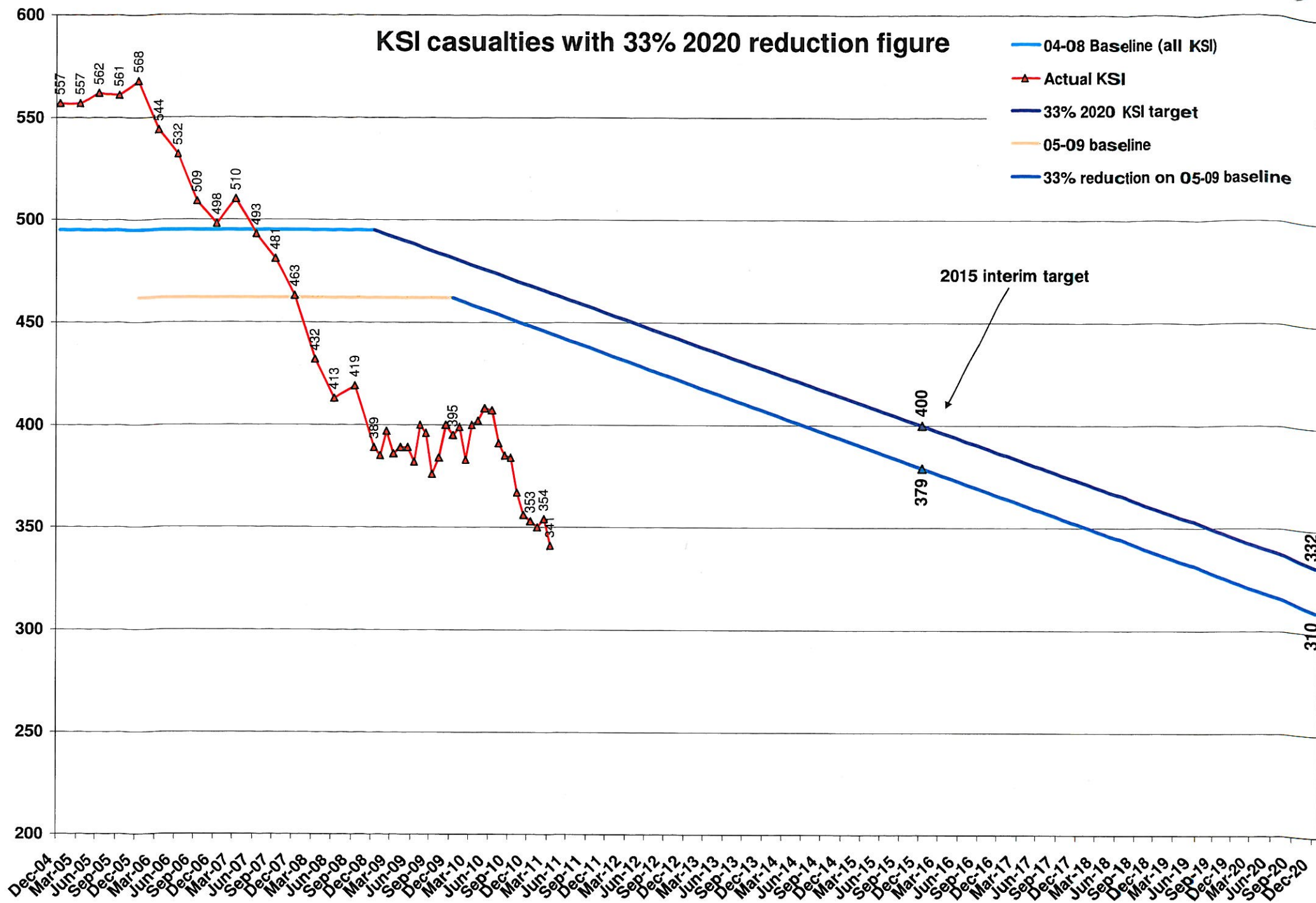
B.5 Alongside this we propose a more comprehensive list of indicators, related to the key themes of the strategy – these are shown in the table. These are intended to monitor trends and patterns at the national level. This does not preclude monitoring at the local level, though this is not expected and in many cases will not be possible where local data are not available.

B.6 This is a long term strategy; where data required to monitor progress is not yet available but likely to be in the short-medium term, or the form of the indicator needs further consideration, the relevant indicator is marked as 'under development'.

Table 6.2 Indicators for the Road Safety Framework			
Area	Indicator	Sub groups/splits	Data source and issues
Casualties	Number of fatalities	- Age (children, young, other, elderly)	STATS19, including Index of Multiple Deprivation (10% most and 10% least deprived areas) to measure disadvantage.
	Number of serious injuries	- Car occupants	
		- HGV and LGV involvement (including left hand drive)	
		- Motorcyclists	
		- Pedal cyclists	
		- Pedestrians	
		- Disadvantage	
	Fatality rate per billion vehicle miles	- Car occupants	STATS19 and traffic data. Distance walked (for pedestrians) from National Travel Survey
		- Motorcyclists	
		- Pedal cyclists	
		- Pedestrians (based on distance walked)	
	Fatality rate per million population	- Age	STATS19 and population data.
		- Road user groups (as above)	

Table 6.1 Indicators for the Road Safety Framework (continued)			
Area	Indicator	Sub groups/splits	Data source and issues
	Number fatalities and KSI on the English trunk road network		STATS19
	Road deaths as percentage of all accidental deaths		STATS19 and mortality data
	Cost of road traffic casualties		DfT estimates (based on STATS19 data)
	Road casualties admitted to hospital	- all admissions - admissions for 2+ days	Hospital Episode Statistics (England only)
Learning to drive	Number of fatalities and KSIs in collisions involving drivers under the age of 25.		STATS19
	Number of fatal and KSI single vehicle collisions involving a young driver (aged 17-24)		STATS19
	Number and proportion of new drivers that pass their driving test on the first attempt		Indicator under development; DSA data
	Number and proportion of new car drivers taking enhanced training within 1 year of taking test (once new post test qualification available)		Indicator under development; DSA data
Remedial education	Number of people taking courses		NDORS data
Enforcement	Number and percentage of people killed and KSI in collisions with a driver over the legal blood alcohol limit		STATS19 data
	Proportion of drivers tested failing a breath test		Breath test results provided by police

Table 6.1 Indicators for the Road Safety Framework (continued)			
Area	Indicator	Sub groups/splits	Data source and issues
	Prevalence of drug-drive incidents/collisions		Indicator under development
	Percentage of fatalities and KSIs in collisions with excessive speed as a contributory factor		STATS19
	Proportion of vehicles exceeding speed limits	- vehicle type - road type	Vehicle speed data derived from automatic traffic counts
	Percentage of car occupants killed who were not wearing a seat belt		Indicator under development
	Number of motoring offences	- type of offence	Home Office/Ministry of Justice data
Vehicle Safety	Proportion of drivers injured among those involved in collisions by age of car (precise indicator to be developed)		Indicator under development
Perceptions of road safety	Whether people feel safe walking and cycling		Indicator under development; question to be include on attitudinal survey (e.g. Think! tracking)



Closed Landfill Updates

Report by the Director of Environment, Transport and Development

Summary

This report builds on the previous two reports in 2009 and 2010 which dealt with sites transferred from NEWS, and details the main issues that are occurring at sites which the County Council are liable for, and the works officers are progressing to proactively manage these issues.

Leachate levels at all sites have been brought in to compliance, and leachate spend continues to drop since the transfer of the landfill liability from NEWS to the County Council. Different methods of onsite leachate treatment are being investigated to reduce costs.

Predicted income from gas produced at the sites is £280,000 in 11/12 and meets a significant proportion (22%) of the closed landfill costs. This income will tend to reduce as the waste degrades, and officers are looking at innovative approaches to utilising landfill gas on older sites, previously seen as uneconomic, to help offset this decline. Officers are also looking at photovoltaic systems to generate the electricity necessary to run and manage sites.

Officers continue to monitor historic long term groundwater contamination and gas migration from closed landfills. Considerable effort and resources continue to be invested to resolve issues of groundwater contamination, gas migration and leachate production. Methods of remediation include engineered caps, surface water drainage schemes, new abstraction wells and water treatment.

Edgefield Landfill site managed and operated by NEWS is still accepting waste. Norfolk County Council's costs for its liabilities at Edgefield equates to 30% of the closed landfill budget spend.

Norfolk County Council is meeting its legal obligations on the long term management of its legacy of landfilling on both its permitted and unpermitted sites. The works detailed in this report are all met within the current budget.

Action Required

- (i) Members are asked to note the contents of the report and comment on the County Council's actions.
- (ii) Members are asked if they would like any future reports.

1. Background

- 1.1. Since the transfer of the landfill liability for 6 permitted sites from Norfolk Environmental Waste Services (NEWS) to Norfolk County Council (NCC) in February 2008, two reports have been presented to the Overview and Scrutiny

committee, dated 4 March 2009 and 6 January 2010.

This third report builds on the information presented in these previous reports, and updates details on site specific issues with the management of closed landfill.

All works on permitted sites are undertaken with the approval of the Environment Agency (EA).

2. Mayton Wood Landfill

- 2.1 Mayton Wood landfill is a permitted site between Coltishall and Buxton, about 400m south west of the river Bure, and received 1,500,000 tonnes of waste between 1971 and 2003. The site has developed over time and has a number of different phases of tipping with varying amounts of engineered protection. On the older parts of the site the waste was tipped in to unengineered holes, based on a dilute and disperse principal to dispose of contamination. The final phases of the site were engineered containments, with contaminated liquid collected at the base and taken offsite for treatment.
- 2.2 Levels of contamination in the groundwater down hydraulic gradient of Mayton Wood landfill are still elevated. Over the last 4 years a number of capping and drainage schemes have been constructed to reduce surface water ingress and thus potential contamination of the groundwater. A significant volume of leachate has also been abstracted and treated offsite, and leachate levels have been brought in to compliance.
- 2.3 NEWS decommissioned their green waste compost plant earlier this year which was sited on an older phase of the site, in preparation to moving to their new site at Marsham. Officers are currently undertaking site investigations to assess cap damage caused by this operation. This final phase of restoration will be completed subject to regulatory (EA) approval by the end of 2011.
- 2.4 The Hydrogeological Risk Assessment undertaken by Mott MacDonald in 2010 concluded that the source of contamination has been mostly stopped, and the source of continuing contamination observed at the edge of the site in the groundwater is historical.
- 2.5 However the contamination levels are not declining at present as expected. Officers continue to monitor the groundwater frequently and in detail, with a further review planned in 2012.

3. Costessey Landfill

- 3.1 Costessey landfill is also a permitted landfill, located to the west of Norwich, where 2,100,000 tonnes of waste was accepted between 1986 and 2007, and like Mayton Wood has a full range of engineering styles of landfill. The site is located 350m south of the River Tud, a tributary of the River Wensum.

- 3.2 Some gas migration off site along the eastern boundary of Costessey landfill has been a long standing issue, despite significant effort to solve this issue by officers and the gas utilisation contractor. Together we continue to work through a plan of actions to try and resolve this issue with the next steps including upgraded drainage, multilevel well screening, improved leachate control and identification and remediation of historically poorly decommissioned gas wells.
- 3.3 A significant volume of leachate has been abstracted and treated offsite over the last 4 years, and leachate levels have been brought in to compliance. However in order to keep leachate production to a minimum and therefore reduce treatment costs, a number of drainage schemes have been or are currently being constructed to reduce surface water ingress.

4. **Snetterton Landfill**

- 4.1 The permitted landfill at Snetterton is located within the industrial park, and is a part engineered part dilute and disperse site, with a fully engineered cap over the whole site. The inherited groundwater monitoring network and part of the gas monitoring network has subsequently been shown to be inappropriate, and therefore 6 new groundwater boreholes and 12 new gas monitoring boreholes have been installed. A review of the groundwater is planned in early 2012 once enough data has been collected.
- 4.2 Methane generation at Snetterton landfill has fallen below the level that the gas management company felt was economic, and they subsequently pulled out of the site in March 2011. However since taking over direct management of the site, NCC has increase methane levels from 70m³/h of landfill gas at 30% methane to 120m³/h at 35% methane. It may be possible to run a small engine or turbine to generate electricity at this level, and officers are currently working on finding a suitable contractor to operate.
- 4.3 At this level of production, it is not expected to generate much revenue; however all the gas management costs would be borne by the contractor and will thus save NCC the considerable costs in managing a flare gas management system.

5. **Bergh Apton Landfill**

- 5.1 Bergh Apton landfill is an unlicensed dilute and disperse landfill with an unengineered cap that accepted approximately 600,000 tonnes of waste between 1963 and 1983. The impact on the local groundwater has been minimal until a recent unexpected rise in contamination in a monitoring borehole some distance from the landfill. This is one of the trigger boreholes for two private water boreholes (one not in use at present), which has subsequently shown low levels of contamination.
- 5.2 The levels measured in the water are below the World Health Organisation's drinking water guidelines for safe human consumption, but above the legal UK drinking water standards. Officers are investigating the exact source of the contamination and are also taking steps to ensure that the water is treated to remove the contaminants from the water, or an alternative uncontaminated source is

supplied.

6. Morningthorpe Landfill

- 6.1 Morningthorpe landfill is an unlicensed dilute and disperse landfill with a low grade engineered cap that accepted approximately 250,000 tonnes waste between 1982 and 1990. Approximately 300m to the north of the site runs a tributary of the River Tas.
- 6.2 Levels of contamination in the groundwater at Morningthorpe landfill are slowly but consistently rising. At present no quality standards have been exceeded, but officers are now investigating the cause of the rising trend.

7. Edgefield Landfill

- 7.1 Edgefield landfill near Holt is a permitted site with remaining capacity for approximately 100,000 tonnes of waste. It is operated by NEWS, who is also the Environmental Permit holder.
- 7.2 NCC's costs for liabilities this financial year at Edgefield are expected to be £316,000 for leachate systems management, leachate treatment, environmental monitoring and site maintenance. This equates to approximately 30% of the closed landfill budget.
- 7.3 Edgefield will continue to be a significant cost to the County Council. However this cost is within the financial plan, and will be able to be accommodated within the current budget.

8. Other sites

- 8.1 There are buildings adjacent to both Sheringham and Blackborough End landfills that have been assessed by officers as very sensitive receptors to gas migration. These sites have extra gas control measures in place including specific gas control equipment in the vicinity of the receptor, online continuous gas monitoring with emergency call out, gas alarms with evacuation procedures, to ensure that the risk from gas migration is mitigated.
- 8.2 Docking landfill continues to show small areas of migration. On old dilute and disperse landfills where there are no particularly sensitive receptors close to the landfill some low levels of gas migration may be inevitable in order to safely manage the gas field. However the extent of migration continues to be closely monitored and managed.

9. Leachate

- 9.1 The winter of 2010/11 was a very difficult winter to manage leachate through as the very cold temperatures over a prolonged period resulted in much of the leachate management systems freezing. The effect of this was to push Costessey and Mayton Wood out of compliance and remaining out of compliance for a period of 4

months. Both sites are now in compliance.

- 9.2 Leachate spend has dropped year on year since NCC took over the 6 permitted sites from NEWS as shown in the table below.

Year	Spend on leachate management at NCC's permitted sites						Total for NCC permitted sites
	Costessey	Mayton Wood	Beetley	Snetterton	Blackboro' End	Docking	
08/09	£262,791	£225,985	£85,364	£15,849	£0	£534	£590,523
09/10	£111,425	£127,450	£47,780	£11,728	£0	£0	£298,383
10/11	£66,062	£87,387	£5,406	£837	£0	£0	£159,692
11/12 ¹	£46,875	£92,580	£0	£0	£0	£348	£139,803

¹Figures for 11/12 are predicted spend.

- 9.3 There is a continual programme to identify sources of leachate creation, mainly from surface water ingress, by careful monitoring of levels and contaminant concentrations. Detailed mass balance modelling using collected data has helped to identify accurately sources of surface water ingress.
- 9.4 Remedial action to minimise future spend on leachate treatment includes retrospective capping, drainage, leachate recirculation systems. Officers also continue to investigate the most sustainable and economic form of treatment.

10. Ongoing Projects

- 10.1 Landfill gas is over 20 times more harmful as a greenhouse gas than carbon dioxide, but it is difficult to transform methane into carbon dioxide when methane levels drop below 10% of the landfill gas mix. NCC continues to be a research partner in a group led by the EA looking at bioremediation of low quality landfill gas.
- 10.2 Characterising the saturation levels of waste is critical to gas and leachate management, and to maximise the income electricity generated from landfill gas. Officers have used geophysical methods on clay capped areas to aid this, but newer cells are capped with plastic. This plastic capping is a barrier to geophysical acquisition. Officers have developed a method of geophysical acquisition through plastic impermeable caps to aid this characterisation of the waste, which it is trialling in collaboration with the local EA officers.
- 10.3 Once the impermeable cap has been placed on the waste, the leachate slowly drains down through the waste and collects in the drainage layer at the base. This leads to the waste drying out, breaking down much more slowly, and a drop in methane production. On sites with economic levels of gas production, this is obviously a problem. Officers are studying the effectiveness of a method of recirculating the leachate, in collaboration with the local EA officers.

11. **New Projects**

- 11.1 NCC is an Associated Partner on an EU LIFE+ bid for Assessing, Capturing & Utilising Methane from Expired and Non-operational landfill, (ACUMEN) which has been submitted in July 2011 to the EU by the lead organisation the Environment Agency. This project is looking at economic utilisation of landfill gas on older sites that have lower quality and quantity of gas that traditionally has been seen as uneconomic by bringing together progressive landfill operators, technology providers and regulators to look at the solution innovatively and holistically.

The value of this project for NCC is that the project work will be undertaken on NCC's landfills, and that the resources NCC will contribute to the project will be 50% funded by the EU grant.

- 11.2 Leachate treatment makes up 37% of the closed landfill budget, and officers continue to investigate the most sustainable and economic method of treatment and disposal. Officers are specifically investigating different methods of onsite treatment and methods of reducing disposal costs with the current contractor.
- 11.3 The cost of electricity to run the flares, vents and leachate management systems is approximately £10,000 per annum. Officers are working on procuring photovoltaic systems to generate electricity on site and offset this cost. The proposed Energy Services Company (ESCo) being developed by the Council could act as the deliverer of these projects and ensure that maximum benefits are secured for the Council, including feed-in-tariffs, optimal design etc.
- 11.4 Once closed the surfaces of the landfill sites are difficult to develop due to the intense management required, the nature of the contamination below the site and the risk of explosive atmospheres, and the unstable nature of the waste material itself. The general policy is to enhance the local environment through conservation on site, and some of the sites now have bee hives placed on them, and officers are in negotiation with the British Trust for Conservation Volunteers to undertake conservation work on some of the sites.

12. **Resource Implications**

12.1 **Finance :**

All the above costs for works and projects will be afforded within the current approved budget.

Income from gas royalties for 2011/12 is projected to be £280,000. This income will continue to reduce in to the future as the waste ages and degrades, and the amount of energy available reduces. However this is partly offset by increasing wholesale prices for energy. The long term projection is that income will reduce by 10% each year.

12.2 **Staff : None**

12.3 **Property** : None

12.4 **IT** : None

13. **Other Implications**

13.1 **Legal Implications** : None

13.2 **Human Rights** : None

13.3 **Equality Impact Assessment (EqIA)** : None

13.4 **Communications** : None

13.5 **Health and safety implications** : The work undertaken by the Closed Landfill team is to ensure that the health and safety of site visitors and persons living or working nearby are carefully managed to mitigate the risks.

13.6 **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.

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

14.1 There are thought to be no Crime and Disorder implications associated with this report.

15. **Risk Implications/Assessment**

Failure to undertake this work could lead to significant contamination of the environment, the creation of explosive atmospheres and detrimental effects to local residents. The risk of enforcement and prosecution by regulatory authorities would be high.

16. **Alternative Options**

The alternative option is to reduce the level of service which may risk allowing the sites to become non-compliant and thus open the County Council to enforcement and prosecution.

Action Required

- (i) Members are asked to note the contents of the report and comment on the County Council's actions.
- (ii) Members are asked if they would like any future reports.

Background Papers

Landfill sites formerly operated by NEWS – Update, PTEW OSP 4 March 2009

The Environmental Impact of Landfill, PTEW OSP 6 January 2010

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Norfolk Concessionary Fares Scheme

Report by the Director of Environment, Transport and Development

Summary

This report provides an update on the English National Concessionary Travel Scheme since April 2011. The scheme provides free bus travel for England residents who qualify on the basis of age or disability, with operators reimbursed at a level to ensure they are no better or worse off than if no scheme was in place. It is a mandatory scheme to deliver and over 180,000 pass holders are registered in Norfolk.

As a result of a significant reduction in central government funding for the scheme, the County Council had to divert an additional £3m to support it during 2011/12. To ensure the cost of the scheme remains within the available budget we have had to discontinue most of the discretionary elements previously provided. This includes travel prior to 0930, provision of companion passes and allowing those pass holders who are registered blind to travel all day everyday. In certain circumstances, where there is only one bus a day or week which picks up before 0930, certain rural bus services are exempt from the 0930 requirement.

A fixed reimbursement pot has been agreed with bus operators this year totalling £10.25m. This means that despite the number of journeys made, the reimbursement level will not exceed the agreed level in the fixed pot, capping the cost for the council.

There are a number of activities supported through the public transport budgets including supported bus services, park and ride, community and demand responsive transport. Some activities will receive less support as policy, strategic and budget decisions are implemented following the Big Conversation, whilst others will receive more. The level of our investment in services will increase during the current Spending Review period, mainly as a result of the need to support concessionary fares.

As things stand, we are exposed to ongoing increases in the cost of concession fares, although we are continuing to lobby Government for a fair funding deal, an activity supported by Norfolk MPs. In the event that more funding becomes available, we have committed to review the additional discretionary enhancements that might be provided within the Norfolk scheme.

We are required to publish a draft scheme for 2012/13 in December 2011. Based on current trends, projections and an uplift of 6.3%, the cost of a capped scheme for 2012/13 is estimated to be £11m. The costs of an uncapped scheme are estimated to be £12.2m. We are recommending that we continue with a fixed pot arrangement, to mitigate the financial risk to the council.

Action Required

Members are invited to discuss the contents of the report and comment on the scheme, and offer views on the suggested approach for 2012/13.

1. Overview of the Scheme

- 1.1. The English National Concessionary Travel Scheme is a statutory scheme. Upper tier authorities are the Travel Concession Authority (TCA) and required to provide eligible pass holders a free travel concession between 0930 and 2300 Monday to Friday, and at all times during weekends and bank holidays.
- 1.2. TCAs are required by law to reimburse bus operators for carrying concessionary passengers, on the principle that the operators are "no better off and no worse off" by taking part in concessionary travel schemes. The aim is not to subsidise bus operators, but to pay for any increased costs that they have incurred.
- 1.3. The local government finance settlement resulted in a £7.225m funding allocation for Norfolk for concessionary travel, set against estimated scheme costs of £11.575m. To reduce the risk of overspending against an uncapped scheme, we negotiated a "fixed reimbursement pot" with Norfolk bus operators, limiting the cost to £10.25m. However, this still meant we needed to divert an additional £3m to support the scheme for 2011/12.
- 1.4. To deliver the scheme within budget we had to discontinue the discretionary enhancements previously offered to pass holders. This includes travel prior to 0930, provision of companion passes and allowing those pass holders who are registered blind to travel all day everyday.
- 1.5. In certain limited circumstances, some rural bus services are exempt from the 0930 requirement, enabling pass holders to travel for free prior to 0930 Monday to Friday. This is where services operate in communities where there is only one bus a day or week, meaning that passengers have no other realistic option but to travel before 0930.

Take-up and administration of the scheme

- 2.1 In total there are over 180,000 pass holders registered in Norfolk. Since April 2011, over 1,700 new applications have been approved. Cards must be issued free to pass holders unless a replacement is required, for which a £10 fee is charged.
- 2.2 Efficiencies have been achieved by changing the application process. A face to face facility is only available where the customer pays a fee for the administration of their application, currently provided by North Norfolk District Council at offices in Cromer and Fakenham. During April and May 2011 just over 100 people used this service. Other outlets around the county are also now considering this option.
- 2.3 Approximately 15% of new applications were made using our new online application service. We are one of the first authorities in the country to introduce an online process, which is currently available for people requesting a pass on age grounds. A similar facility is being developed for disabled pass holders.
- 2.4 Previously the eligible age for concessionary travel was 60 years of age. However, since 6 April 2010, the age of eligibility for concessionary travel in England has been tied to the pensionable age for women. So, as the pensionable age for women gradually increases from 60 to 65 so too will the age of eligibility for concessionary travel increase for both men and women. This has been taken into account when projecting future trends.

3. **Current reimbursement costs and arrangements**

- 3.1 The total number of concessionary trips made during 2010/11 was 10,835,850 which is just over a third of all bus journeys undertaken. This resulted in reimbursement of £10.886m.
- 3.2 We used the 2010/11 data to profile trips and fares to forecast the estimated cost for 2011/12. Based on net growth of 2.82%, and modest fares increases averaging 4.8% it was possible to estimate a total cost of £11.575m. This is an overall uplift in cost of 6.3%.
- 3.3 We negotiated a fixed reimbursement pot of £10,045,600 with operators for 2011/12. Based on the current trip projections, this has helped save around £1.529m. In addition, we spend c.£200k managing and administering the scheme.
- 3.4 Despite the negotiated fixed pot, the council has been required to make up the shortfall in funding with an additional £3m to the government £7.223m allocation. (Further details about funding arrangements are found at 5.1.)
- We have lobbied the Department for Transport and the Department for Communities and Local Government since the funding settlement was announced last December. Norfolk MPs have also added their support, and joined the Cabinet Member for a face-to-face meeting with Norman Baker, Under Secretary of State for Transport.
- 3.5 In the event that more funding becomes available we have committed to review the additional discretionary enhancements that are offered within the Norfolk scheme.
- 3.6 As a result of Norfolk's shortfall in funding for the national concession, the comments of Overview and Scrutiny Panel from last September were passed onto Cabinet when they considered what, if any discretionary enhancements could be offered at their January meeting. These were:

- Free travel to blind pass holders 24/7
- Free travel for a companion accompanying those disabled pass holders who are unable to travel alone
- Free travel between 0830 and 0929 Monday to Friday.
- Free travel on services where the passenger has to pre book their journey (primarily the Flexibus services)
- Free travel before 0930 on those services where there is not a journey after 0930

Cabinet determined to offer the final two discretionary options only, on the basis that it would help pass holders with little public transport choice, and offer some protection for our most vulnerable rural residents.

4.0 **Comparison with other Eastern region counties**

- 4.1 For comparison, the impacts of changes in funding for eastern region counties was:

Local Authority	Net 2011-12 funding £m	Combined District spend 2010-11 £m	Gain or loss based on 2010-11 est. spend £m	Gain or loss based on 2010-11 est. spend (%)
Norfolk	7.227	11.674	-4.45	-38.1%
Cambridgeshire	3.995	5.921	-1.93	-32.5%
Essex	15.409	16.092	-0.68	-4.2%
Hertfordshire	11.106	12.872	-1.77	-13.7%
Lincolnshire	5.538	8.174	-2.64	-32.2%
Suffolk	7.350	8.426	-1.08	-13%

- 4.2 Each transport concession authority has taken a slightly different approach to mitigate the funding shortfall, although the areas that can be amended are limited to the discretionary enhancements. The following table shows a comparisons of concession schemes in the eastern region:

Local Authority	Discretionary enhancements				
	pre 0930 travel	specific routes pre- 0930	exceptions for blind pass holder	companion pass offered	other
Norfolk	no	yes	no	no	free fare on some CT/DRT services
Cambridgeshire	no	yes	yes	no	half fare on dial-a-ride
Essex	yes from 0900	no	no	yes	no
Hertfordshire	yes - 24/7	n/a	yes	yes	
Lincolnshire	no	no	no	no	no
Suffolk	no	yes	no	no	vouchers in remote areas

5.0 Future reimbursement costs and arrangements

- 5.1 We are required to publish a draft scheme for 2012/13 in December 2011. Based on current trends, projections and an uplift of 6.3%, the cost of an uncapped scheme for 12/13 is estimated to be £12.2m. At this time, we plan to maintain the existing range of discretionary enhancements unless we are given additional funds in the meantime.
- 5.2 To mitigate the risk of a funding shortfall, we will begin discussions with operators to continue with a fixed pot arrangement. This will require renegotiation of the existing scheme and needs 100% of operators to agree to run the scheme in this way. Most of the major operators in Norfolk have indicated their “in principle” agreement to achieving this, as it gives them a level of certainty over income levels.

If we can agree a fixed pot scheme, then the reimbursement costs are likely to be closer to £11m.

- 5.3 An agreement for a fixed pot longer than one year would be advantageous for the council, as we can determine our costs in advance. It may also be helpful to operators, who can guarantee one element of their income stream. We will explore this option with operators, and in the event that it is practical to do so, may determine that it is prudent to enter into a longer term arrangement.
- 5.4 As the scheme is mandatory, there are limited ways to reduce expenditure or generate income, as many aspects are compulsory to deliver and free travel must be offered, during the designated times, on local bus services.
- 5.5 The vast majority of reimbursement for concession fares is paid to operators providing commercial services in Norfolk. Therefore any changes to the council's level of investment in supported services, or the number of scheduled services operating will have minimal impact on the total reimbursement level in the county.
- 5.6 During 2012, the administration and card production contracts will be re-procured. Undertaking an open market procurement exercise, or using existing framework contracts, may bring further efficiencies in these areas.

6.0 Finance for public transport

- 6.1 Concession fares funding is one activity supported through the public transport budgets, however it is only one of a number. Over the next few years, as the council shifts to our new core role, some activities will receive less support as policy, strategic and budget decisions are implemented. However, the level of investment in services will increase during the current Spending Review period, mainly as a result of the need to support concessionary fares.

6.2 NCC revenue funding for public transport

(£m) **new duty from 4/11 - NCC top-up funding to meet the costs of a statutory scheme

	2010/11	2011/12	2012/13	2013/14
local bus services	4.0	3.5	2.5	2.5
community/demand responsive transport	0.4	0.9	0.7	0.7
park and ride	2.0	0.5	0.0	0.0
NCC investment without concessions	6.4	4.9	3.2	3.2
concessionary travel **	0.0	3.0	3.8	4.5
Total revenue investment in public transport	6.4	7.9	7.0	7.7

- 6.3 As things stand, we are exposed to ongoing increases in the cost of concession fares, although we are continuing to lobby Government for a fair funding deal. The council has had to redirect its resources to deal with the under funding outlined in section 3.

7.0 Resource Implications

Finance

- 7.1 The Special Grant, which accounted for approximately 40% of funding for concessionary travel in Norfolk in previous years, was rolled into Formula Grant as a result of the Comprehensive Spending Review. Councils are required to fund the concession through their general revenue account which is partly supported through the unhypothecated Formula Grant. Formula grant has been cut by 17 per cent in 2011-12.
- 7.2 In 2010/11 the funding available to Norfolk districts was £11m. In 2011/12, the funding attributed through Formula Grant was only £7.228m. The impact for Norfolk County Council is that our statutory payment will substantially exceed the allocation by around £3.5m. This represents a reduction on the current Special Grant level of 44%.
- 7.3 The funding allocation method from April 2011 uses a standard formula to distribute all funding related to the statutory scheme via Revenue Support Grant, using factors such as population density, population over 60 without a car, and the proportion of residents on incapacity benefit. Norfolk does not fair well in the funding distribution, and has the second highest shortfall of all county councils in 2011/12.
- 7.4 DfT guidance states that passes should last no longer than five years. The scheme started in 2008 and all passes issued by the districts will expire in 2013. It will therefore be necessary, where appropriate, for these passes to be reissued. The current cost of producing a pass is £1.66 and we estimate that in the region of 120,000 passes will need to be replaced. This will add an additional one-off funding pressure of approximately £200k.
- 7.5 Although scheme costs are agreed for 2011/12 it will be necessary to agree reimbursement levels with bus operators for 2012/13. The estimated cost of an uncapped scheme is £12.2m and the estimated cost of a capped scheme (subject to negotiation and agreement with all operators) is £11m.
- 8.0 **Staff** : None
- 9.0 **Property** : None
- 10.0 **IT** : None
- 11.0 **Other Implications** : None
- 11.1 **Legal Implications:** We have a statutory duty under the Concessionary Travel Act 2007 (as amended) to provide free travel for eligible pass holders.
- 11.2 **Equality Impact Assessment (EqIA):** An EqIA was undertaken before we took over the scheme in April 2011. In the event that we change the Norfolk Concessionary Travel Scheme, it would be necessary to review the EqIA.
- 11.3 **Any other implications:** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

12.0 **Section 17 – Crime and Disorder Act**

12.1 The local bus network helps to tackle social exclusion, and access to services enhances opportunities for people in employment and education.

13.0 **Risk Implications/Assessment** There are no financial risks for 2011/12 as a fixed pot scheme has been agreed with bus operators. However, if bus operators do not agree to a similar arrangement for 2012/13 there is a significant risk that funding may not be sufficient to meet the costs of reimbursement to bus operators and this would place a cost pressure on the council.

Action Required

- (i) Members are invited to discuss the content of the report and comment on the scheme, and offer views on the suggested approach for 2012/13 and endorse our approach prior to Cabinet approving a scheme in December 2011.

Background Papers

Officer Contact

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The Natural Choice : Securing the Value of Nature

Report by the Director of Environment, Transport and Development

Summary

The last year has been an extraordinary time in which UK environmental policy has been completely redefined. Three documents have been published which between them have brought about this change:

Making Space for Nature: A Review of England's Wildlife Sites and Ecological Network, chaired by Professor Sir John Lawton, 16 September 2010, set the scene, declaring that there was an urgent need to make England's wildlife sites "bigger and better and joined up".

The Environment White Paper - The Natural Choice: Securing the Value of Nature published in June 2011 - puts the environment at the heart of government policy and accountability, and picks up on many of the themes first set out in the Lawton report.

The UK National Ecosystem Assessment was published at the same time as the White Paper. This is the first analysis of the UK's natural environment in terms of the benefits it provides to society and continuing economic prosperity.

The White Paper offers a series of opportunities to strengthen partnerships and to draw additional resources into Norfolk.

This paper looks at the significance of this radical shift in environmental policy to the work undertaken by Norfolk County Council. It is too early to know the full implications of these documents, and a further paper will be brought to this committee when appropriate. However, the overall thrust of the changes is to support the Council's approach of protecting and enhancing the natural environment, as part of a sustainable economy.

The Government is supporting the creation of new Local Nature Partnerships (LNPs), and we have submitted a joint application with Suffolk County council to establish a LNP under the auspices of the New Anglian LEP. This will build on the foundations of the Norfolk Biodiversity Partnership and enable us to explore the scope for efficiency savings and synergies in working with Suffolk.

Action Required

- Members are invited to consider and comment on the contents of the White Paper.
- To reaffirm the strong link between Environment work and creating a vibrant, strong and sustainable economy.

To support a New Anglia Local Nature Partnership, building on the foundations of the Norfolk Biodiversity Partnership.

1. **Background**

- 1.1. The Environment White Paper is the first since 1990, and has considerable significance for Norfolk County Council. It places the value of nature at the centre of policy for the environment, economic growth and personal wellbeing. The National Ecosystem Assessment, also published by Defra, gives strong economic arguments for safeguarding and enhancing the natural environment (see Annex 1). The Government makes clear in the White Paper that Natural Capital should be at the heart of all government economic thinking. As a vivid demonstration of this commitment, the Chancellor of the Exchequer will chair a Natural Capital Committee - an independent body to report to the Government's economic affairs committee. This will lead to an annual statement of green accounts for UK Plc, showing where our economy has withdrawn from the value of nature's bank balance, and where we have invested in it. This will help measure green growth alongside GDP. In addition, a business-led Task Force will be established (chaired by Kingfisher Group Chief Executive Officer Ian Cheshire) to expand the UK business opportunities from new products and services which are good for the economy and nature alike.
- 1.2. A common message running through all these documents is the link between human happiness and prosperity, and the natural world. Nature is often taken for granted and undervalued. But people cannot flourish without the benefits and services that our natural environment provides. A healthy, properly functioning natural environment is the foundation of sustained economic growth, prospering communities and personal wellbeing.

2. **Key Measures**

- 2.1. Key statements in the White Paper include:

Reconnecting Nature

- 2.2. The Government will encourage and support new Local Nature Partnerships (LNPs). These partnerships are to work on a strategic scale to improve the range of benefits and services we get from the natural environment. £1million has been set aside this year to support the establishment of the first tranche of partnerships. A joint application by Norfolk and Suffolk County Councils for £50,000 of this transition funding was recently submitted. The Norfolk and Suffolk LNP will work closely with the New Anglia Local Enterprise Partnership (LEP). The LNP will:-
 - demonstrate local leadership, raising awareness about the vital services and benefits which a healthy natural environment brings for people, communities and the local economy;
 - develop a shared environmental vision and improve local ecological networks at a landscape scale;
 - add value to a local area's development through contributing to local authority plans that affect the environment,
 - help contribute to the Green Economy by, for example, providing relevant

information for Local Enterprise Partnerships in development of their plans;

- bring together a range of local stakeholders, which may include people from local authorities, businesses, statutory authorities, civil society organisations, land managers, local record centres, local enterprise partnerships and people from communities themselves who can align efforts and make best use of available resources;
- co-operate with other partnerships where this results in more efficient use of resources and better outcomes.

- 2.3 The proposed LNP will build on the foundations already laid by the Norfolk Biodiversity Partnership (NBP), one of the most successful of such partnerships in the country. This has 21 members and is well engaged with local communities. Its 21 members include local authorities, non-governmental groups, statutory agencies, private sector companies and the University of East Anglia. See Annex 2.
- 2.4 The Government will support the creation of Nature Improvement Areas (NIA's). A competition to identify 12 initial areas is to be established with a fund of £7.5 million. Norfolk County Council is working closely with Suffolk County Council and other partners to formulate a joint bid for a Breckland NIA following on from the hugely successful Breckland Biodiversity Audit which was initiated by the Norfolk Biodiversity Partnership. The Fens and the claylands are other obvious candidates.
- 2.5 Nature Improvement Areas (NIA) will provide positive opportunities for improving the management of existing wildlife sites; expanding the size of existing sites and introducing new sites. They should also aim to improve connectivity between sites and create wildlife corridors. These aims and objectives will need to be carefully balanced, through the planning system, to ensure that sustainable development identified in Local Plans/Local Development Frameworks will not be restricted as a consequence of their identification. The Government is suggesting in the White Paper, and in the Draft National Planning Policy Framework, that NIAs should be identified in Local Plans and that Local Planning Authorities will need to provide guidance on the types of development that may or may not be appropriate in the component parts of the NIAs.
- 2.6 The White Paper emphasises the need for all decisions to be taken based on up-to-date environmental information. Norfolk County Council hosts NBIS (Norfolk Biodiversity Information Service), a cost effective partnership that collates data on the natural environment of Norfolk and makes it available to planners, developers, academics and the public.
- 2.7 The Government will establish a new voluntary approach to offsetting the unavoidable harm caused to biodiversity by development (biodiversity offsets). This will take the form of developer payments at one location for compensatory habitat expansion or restoration elsewhere. It is anticipated that the Greater Norwich Development Partnership (GNDP) will submit an expression of interest in becoming one of the pilot areas for biodiversity offsets.

- 2.8 The Government will work with Local Biodiversity Partnerships (and LNPs) to identify green infrastructure and promote growth. Norfolk County Council will continue to work with the GNDP and other local authorities as part of the future growth in Norfolk and continue to uphold high standards of environmental scrutiny in assessing those planning applications for which Norfolk County Council is responsible (principally minerals, waste and highways). Green infrastructure planning also has a role to play in mitigation, providing recreational space to relieve recreational pressure on sensitive habitat areas as well as promoting sustainable water management. The recognition in the White Paper of the need for Green Infrastructure Partnerships is welcomed.
- 2.9 The paper sets ambitious targets for woodland expansion and management, of 10,000 ha per annum for England. Norfolk County Council has many examples of working in partnership, particularly with the Forestry Commission, to deliver these. A good example is Burlingham Woodland Walks which recently won the national Sylva Cup. See the *Woodland for Life* report. Proposals for more urban tree planting link well with schemes Highways and Environment have developed for reducing traffic speed on approaches to urban areas. There are recent examples at Martham, Horstead, Mundesley and Overstrand. The initiative was about changing the environment to alter motorists' perspectives. The planting of trees and hedges is designed to reduce speed 'by playing with the driver's peripheral vision'. One technique involved placing trees – at decreasing distances apart – on the approach to a village, tricking drivers into thinking they were speeding. 'If you are staying at a constant speed, your peripheral vision (which takes in the trees) is giving you the impression you are going faster'.

In addition, a partnership with Broadland D.C. and the Woodland Trust will aim to see at least 5ha of new woodland planted and open to the public in the growth area to the north east of Norwich.

Connecting People and Nature for Better Quality of Life

- 2.10 The White Paper calls for Local Nature Partnerships and Health and Well Being Boards to work together to develop joint strategic needs assessments, and joint health and wellbeing strategies. This is designed to connect people with nature for better health. Norfolk County Council has already made important progress in this area. The health walks initiative has been a great success, and the Trails Partnership will deliver a more targeted approach to improving access to the countryside. The Environment Section also works closely with County Farms on the Care Farms initiative.
- 2.11 The Local Sustainable Transport Fund should "help local transport authorities do more to encourage walking and cycling".
- 2.12 The Localism Bill and working locally are emphasised, including a new Green Areas Designation allowing local communities to give protection to areas that are important to them for recreation, landscape or wildlife. Norfolk County Council has a strong proven track record of working with local communities. Examples include the Community Biodiversity Awards Scheme, the award winning Community Woodland and Orchard work, and the Biodiversity Partnership's Communities and Nature Topic

Group. We remain able to designate Local Nature Reserves on land that is publicly owned, and have done so many times in the past.

- 2.13 The White Paper gives strong support for volunteering. A new environmental volunteering initiative “Muck in 4 Life” is proposed. The Environment Section has a good record of working with volunteers on nature reserves, long distance paths, woodlands and elsewhere. We intend to expand this work. We are looking to extend our network of volunteers together with the British Trust for Conservation Volunteers and the Norwich Fringe Project, to help manage Roadside Nature Reserves and other areas.

Capturing the Value of Nature

- 2.14 The link between the natural environment and the Norfolk economy is one that the Environment Section made through our report, “Green Shoots of Recovery – The Value of the Natural Environment to the Norfolk Economy”, published in June 2010. This topic was also the focus of last years Annual Biodiversity Forum, chaired by Norfolk County Council, which brought together over 100 stakeholders and included a keynote presentation from one of the lead authors of the National Ecosystem Assessment. The Environment Section is currently working closely with Economic Development to deliver jobs and investment through European funding bids, and by developing an Heritage Lottery Fund bid for the Brecks area aimed at stimulating tourism.
- 2.15 The Environment Section has worked with the Highways Maintenance Section to reduce the amount of verge cutting. This not only has the potential to improve biodiversity, but also, could give significant potential savings.
- 2.16 The Environment Section helped found Woodfuel East, a £16.4 million project that is a partnership of leading players in the regions wood fuel sector. It offers grants, advice and training and has links with every aspect of the wood fuel industry. Woodfuel East supports the supply chain from forest to fire by:
- Helping make the most of the wood fuel resource by increasing woodland management;
 - Encouraging farms and other rural businesses to use woodchip as their primary heat source;
 - Helps link woodland managers with markets for their wood and supports micro-businesses throughout the wood fuel sector supply chain.

Using wood fuel to replace fossil fuel will save up to 90,000 tonnes of carbon dioxide emissions per annum, equivalent to 12,500 homes supplied with carbon neutral energy.

- 2.17 A joint project with the Forestry Commission, Suffolk County Council and private contractors and consultants is seeking to increase the amount of positive management in ancient semi-natural woodland, working in parallel to Woodfuels East and encouraging local businesses to take advantage of this unmanaged resource.

- 2.18 The White Paper suggests that there will be a review of water management arrangements (proposed Water White Paper) with potential reforms of the water abstraction regime. This is commendable in the context of a need to protect habitats; however, if it results in lower levels of water abstraction being imposed, there may be impacts on the ability of the water companies to provide water to homes that are already planned and there could be impacts on agricultural production or water intensive industries. This could potentially undermine plans for growth if the water industry is unable to find alternative means of supplying water within an appropriate timescale. It will be necessary for Government to clarify under what circumstances it expects limitations on water abstraction to take priority over economic and housing growth where conflicts arise.
- 2.19 Similarly, measures proposed for 'catchment level partnerships' to clean up rivers and address sources of pollution may materially impact on proposals for housing and commercial development and these partnerships will need to be linked into a strategic planning process to ensure that growth can be planned and managed at an appropriate scale.
- 2.20 Norfolk County Council, under its role as a SuDS (Sustainable Urban Drainage) Approval Body (SAB) will seek to support this new government strategy once developed. This would be achieved through the promotion; approval and adoption of sustainable drainage systems that seek to deliver integrated water quantity, water quality and associated amenity and biodiversity outcomes for the betterment of a site or area.

3. **Resource Implications**

- 3.1. **Finance** : There are no direct financial impacts of this report.

4. **Other Implications**

- 4.1 **Equality Impact Assessment (EqIA)** : The 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.
- 4.2 **Any other implications** : Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

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

- 5.1. N/a

Action Required

Action Required

- Members are invited to consider and comment on the contents of the White Paper.

- To reaffirm the strong link between Environment work and creating a vibrant strong and sustainable economy.
- To support a New Anglia LNP, building on the foundations of the Norfolk biodiversity Partnership.

Background Papers

Woodlandforlife www.woodlandforlife.net

Making space for nature. www.defra.gov.uk/environment/biodiversity/201009space-for-nature

Green Shoots of Recovery. The contribution of the Natural Environment to the Norfolk Economy. www.norfolkbiodiversity.org.

The Natural Choice: Securing the Value of Nature. www.official-documents.gov.uk

UK National Ecosystem Assessment. www.defra.gov.uk/environment/natural/uknea

Making Space for Nature: A review of England's Wildlife Sites and Ecological Network, Chaired by Professor Sir John Lawton, 16 September 2010

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 Gerry Barnes or textphone 0344 800 8011 and we will do our best to help.

Annexe 1

The UK National Ecosystem Assessment

The key messages of the UK National Ecosystem Assessment are:

- The natural world, its biodiversity and its constituent ecosystems are critically important to our well-being and economic prosperity, but are consistently undervalued in conventional economic analyses and decision making.
- Ecosystems and ecosystem services, and the ways people benefit from them, have changed markedly in the past 60 years, driven by changes in society.
- The UK's ecosystems are currently delivering some services well, but others are still in long term decline.
- The UK population will continue to grow, and its demands and expectations continue to evolve. This is likely to increase pressures on ecosystem services in a future where climate change will have an accelerating impact both here and in the world at large.
- Actions taken and decisions made now will have consequences far into the future for ecosystems, ecosystem services and human well-being. It is important that these are understood, so that we can make the best possible choices, not just for society now but also for future generations.
- A move to sustainable development will require an appropriate mixture of regulations, technology, financial investment and education, as well as changes in individual and societal behaviour and adoption of a more integrated, rather than conventional sectoral, approach to ecosystem management.

The economic value of ecosystems

Proper long-term management of ecosystems can lay foundations for a thriving “green” economy and an increasing level of general well-being in society. Given the very large financial and economic values that are provided by healthy and functioning ecosystems, future economic development can best be sustained through policy directed at the safeguarding of the natural capital that ecosystems present.

Assigning economic values to ecosystem services is complex. National figures are set out on pages 71-72 of the National Ecosystem Assessment full report. More locally, the woodland assessment has shown that woodlands and trees alone are worth about £500 million per annum to the Norfolk economy.

Ecosystems and Health

Observing nature and participating in physical activities in greenspaces play an important role in positively influencing human health and well-being.

- Ecosystems provide three generic health benefits :

- 1) direct positive effects;
- 2) indirect positive effects;
- 3) a reduction in the threats of pollution and disease vectors.

- Ecosystems can be a direct provider of threats to human health.
- Local greenspaces or nearby natural habitats are vital for all individuals.
- Access to nature can encourage participation in physical activity.
- Green exercise in all habitats results in significant improvements in both self esteem and mood.
- Nature-dominated views promote recovery from stress.

There is a growing use of 'green care' in many contexts in the UK, including therapeutic horticulture, animal-assisted therapy, ecotherapy, green exercise therapies and wilderness therapy.

Increased happiness levels are associated both with vigorous outdoor pursuits, such as sports, running and exercise, and walking and hiking, and with less energetic activities, such as gardening, birdwatching and nature-watching.

Experiencing nature has been demonstrated to have a significant positive impact on heart rate and blood pressure.

Humans depend on exposure to the sun for the synthesis of adequate amounts of vitamin D; a lack of vitamin D absorption, or vitamin D deficiency, is associated with a number of health problems.

Green settings offer opportunities for the building of social capital, which, in turn, benefits health.

Annexe 2



The Norfolk Biodiversity Partnership

The Norfolk Biodiversity Partnership was launched in 1996, and now contains 21 members, including statutory agencies, local authorities, non-governmental organisations, academic institutions and private sector companies. It is currently chaired by Dr Gerry Barnes, Environment Manager, Norfolk County Council.

The aim of the Partnership is to conserve, enhance and restore the county's biological diversity. It seeks to achieve this aim by:

- Developing and implementing Species and Habitat Action Plans. Over 60 plans have now been produced, addressing a wide variety of nationally-important habitats and species found in Norfolk.
- Improving biodiversity information, for example, by supporting biodiversity surveys and data collation projects. Recent projects have included the Brecks Biodiversity Audit and surveys of Norfolk's chalk reefs. The Partnership has also supported the development of a directory of local community conservation groups and an assessment of the economic value of wildlife-based tourism on the north coast.
- Promoting the integration of biodiversity in strategies and plans, including Sustainable Community Strategies, Local Development Frameworks and Green Infrastructure Strategies. The Partnership has also published Biodiversity Supplementary Planning Guidance, which provides practical advice on ways of incorporating biodiversity into many different types of development, including barn conversions, residential developments and mineral workings. In collaboration with Suffolk, the Partnership organises an annual Planning and Biodiversity Seminar for development control officers and planners.
- Building awareness and understanding of biodiversity, for example, by maintaining the Norfolk biodiversity website and publishing a regular newsletter. The Partnership also organises an Annual Biodiversity Forum, which regularly attracts over 100 participants. Last year's Forum looked at the connections between biodiversity and the economy.
- Developing special projects to address new and emerging issues, such as invasive alien species. NBP's Non-native Species Initiative was launched in 2008 and has been recognised as a model of national best-practice.

For more information, please visit www.norfolkbiobiversity.org or contact:

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