

# **Environment, Transport and Development Overview and Scrutiny Panel**

Date: **Wednesday 22 September 2010**

Time: **10.30am**

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

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

## **Membership**

Mr A D Adams  
Dr A P Boswell  
Mr A J Byrne (Chairman)  
Mrs M Chapman-Allen  
Mr P G Cook  
Mr P Duigan  
Mr N D Dixon  
Mr T East  
Mr M Hemsley

Mr B Iles  
Mr J M Joyce  
Mr M C Langwade  
Mr B W C Long  
Dr M Strong  
Mr J M Ward  
Mr A M White  
Mr R J Wright (Vice-Chairman)

## **Non Voting Cabinet Members**

Mr A J Gunson  
Ms A Steward

Travel and Transport  
Sustainable Development

## **Non Voting Deputy Cabinet Member**

Mr B H A Spratt  
Mr J Mooney

Travel and Transport  
Sustainable Development

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

Julie Mortimer on 01603 223029  
or email [Julie.mortimer@norfolk.gov.uk](mailto:Julie.mortimer@norfolk.gov.uk)

## **A g e n d a**

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

- 2. Minutes**

To confirm the minutes of the Environment Transport and Development Overview & Scrutiny Panel meeting held on 21 July 2010

(Page **1**)

- 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 17 September 2010. 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 17 September 2010.

7. **Cabinet Member Feedback on previous Overview and Scrutiny Panel comments** (Page **23**)  
Joint Report by the Cabinet Member for Travel and Transport and the Cabinet Member for Sustainable Development.

#### Items for Scrutiny

8. **Broadband and Mobile Phone Coverage in Norfolk** (Page **25**)  
Progress report by the Chairman of the Scrutiny Working Group.  
Members are asked to consider and further comment on progress with the Broadband and Mobile Phone Coverage scrutiny.
9. **Forward Work Programme Overview & Scrutiny.** (Page **35**)  
Members are asked to review and develop the programme for scrutiny.

#### Items for Review

10. **Environment, Transport and Development Department Integrated Performance and Finance Monitoring Report 2010/11.** (Page **43**)  
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.
11. **Norfolk's 3<sup>rd</sup> Local Transport Plan – Connecting Norfolk** (Page **57**)  
Members are requested to endorse the actions in the report.
12. **Concessionary Bus Travel Scheme.** (Page **63**)  
Members are invited to discuss the contents of the report and note progress on the implementation of the scheme.
13. **Future of Safety Camera Funding.** (Page **67**)  
Members are asked to comment on the report and recommend an approach to Cabinet.

#### Group Meetings

<b>Conservative</b>	<b>9.30am</b>	<b>Colman Room</b>
<b>Liberal Democrats</b>	<b>9.30am</b>	<b>Room 504</b>
<b>Green</b>	<b>9.30am</b>	<b>Room 532</b>

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

Date Agenda Published: Tuesday 14 September 2010



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## **Environment Transport and Development Overview and Scrutiny Panel**

**Minutes of the Meeting Held on Wednesday 21 July 2010**

### **Present:**

Mr A Adams	Mr B Iles
Dr A Boswell	Mr J Joyce
Mr A Byrne	Mr M Langwade
Mr D Callaby	Mr B Long
Mrs M Chapman-Allen	Dr M Strong
Mr G Cook	Mr J Ward
Mr P Duigan	Mr A White
Mr N Dixon	Mr R Wright
Mr M Hemsley	

### **Non-Voting Cabinet Member:**

Mr A J Gunson	Travel and Transport
Mrs A Steward	Sustainable Development

### **Non-Voting Deputy Cabinet Members:**

Mr B H A Spratt	Travel and Transport
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### **1 Apologies and substitutions**

Apologies were received from Joe Mooney and Tim East (David Callaby substituted).

### **2 Election of Chairman**

Mr Alec Byrne was elected Chairman of the Environment Transport and Development Overview & Scrutiny Panel for the ensuing year.

### **3 Election of Vice-Chairman**

Mr Russell Wright was elected Vice-Chairman of the Environment Transport and Development Overview and Scrutiny Panel for the ensuing year.

The Director of Environment Transport and Development gave a brief summary of the Environment Transport and Development Department to raise general awareness of the responsibilities covered by this service area. A copy of the new structure chart was circulated at the meeting and attached to these minutes at Annex A.

The Director reminded Members about the Member Development Session to be held on Wednesday 28 July on Climate Change and Economic and Sustainable Development. The session will be held at 10am in the Edwards room at County Hall and all Members were invited to attend.

The Chairman drew Members' attention to the extra meeting of the Overview & Scrutiny Panel scheduled for Wednesday 6 October 2010 at 10.30am in the Edwards Room at County Hall. The meeting will discuss the Residual Waste Treatment PFI procurement.

#### **4 Minutes**

The minutes of the Planning, Transportation, the Environment and Waste Overview and Scrutiny Panel meeting held on 3 March 2010 were agreed as a correct record and signed by the Chairman.

The minutes of the Planning, Transportation, the Environment and Waste Overview and Scrutiny Panel meeting held on 30 March 2010 were agreed as a correct record and signed by the Chairman.

The minutes of the Economic Development and Cultural Services Overview and Scrutiny Panel held on Wednesday 19 May 2010 were agreed by the Panel and signed by the Chairman.

#### **5 Declarations of Interests**

The following declarations of interests were declared:

Dr Marie Strong declared an interest in item 16 (The Wash Shoreline Management Plan and North Norfolk Management Plan (Hunstanton to Kelling) as a resident of Wells and as a Flood Warden.

Brian Long declared a prejudicial interest in item 16 (The Wash Shoreline Management Plan and North Norfolk Management Plan (Hunstanton to Kelling) as a Member of the Borough Council of King's Lynn and West Norfolk. He took no part in the discussion or the decision taken.

#### **6 Items of Urgent Business**

There were no items of urgent business.

#### **7 Public Question Time**

There were no public questions.

## Local Member Issues/Member Questions

### Member Question 1 – Dr Andrew Boswell

'The Council's recent 'Towards a Low Carbon Norfolk' document highlights the Woodfuel East project that aims to facilitate an additional 110,000 tonnes of biomass per annum from 15,000 ha of unmanaged or undermanaged woodland by 2013. Two recent research papers (June/July 2010) have raised concerns about the sustainability of rapid biomass expansion. Essentially, rapid expansion of biomass extraction can exceed the rate that new wood is grown to 'carbon sink' the emissions created in burning the wood, leading to an 'upfront carbon debt'. Put another way, the carbon contained in the trees is emitted upfront when burnt while the trees may grow back over many years. The true climate impact of so-called woody biomass in the short to medium term can, as a result, be worse than the fossil fuels it is designed to replace.

Recognising that the Council seeks to tackle climate change by reducing carbon emissions with immediate effect and has a responsibility to scrutinise solutions to ensure they do not introduce further carbon emissions, will the Cabinet Member for Sustainable Development write to the lead partners in Woodfuel East, the Forestry Commission, and ask them:

- what is the current biomass supply capacity for 'wood burning' and the historical capacity over the last 10 years in the Eastern Region
- what replenishment of woodland to carbon sink at least the equivalent of 110,000 tonnes per year of additional wood burning is planned to take place concurrently in the Eastern region with the Woodfuel East project?
- will they indicate to the Council how they will take into account the Manomet and Joanneum research papers to ensure that the Woodfuel East project does not create a carbon debt described in the papers?

Further information:

Manomet (US) Study of Woody Biomass Energy -

<http://tinyurl.com/manomet> (full report) -

<http://www.manomet.org/node/322> (more details)

Joanneum Research (Austria) Study on the The upfront carbon debt of bioenergy

<http://tinyurl.com/joanneum-report> (full report)

<http://www.birdlife.org/news/news/2010/06/carbon-bomb.html> (press release)'

The Cabinet Member for Sustainable Development gave the following response:

The Council supports the move "towards a low carbon Norfolk" and Woodfuels East.

The aim of Woodfuel East is to facilitate increased heat energy production through efficient small and medium sized woodfuel boiler installations with

an efficiency of 90% or more. This is quite different from large scale power stations with 35-40% efficiency. All production of woodfuel will be from the sustainable management of existing woodlands-not rapid expansion biomass. The potential regional demands and resources were thoroughly researched and formed the basis of a scoping report which led to the formation of Woodfuel East.

The total current production of small roundwood is 205,000 green tonnes. There is a potential under harvested supply of 245,000 green tonnes. An additional 110,000 green tonnes per year is estimated to be harvestable by 2013. This represents less than 50% of the current un-harvested sustainable timber volume from unmanaged woodlands in the East of England.

The historic capacity of firewood over the last 10 years in the East of England is 60,000 green tonnes of roundwood per year.

Estimated standing biomass/carbon stocks in the East of England amount to 8.4 million tonnes of carbon or 30.7 million tonnes of Carbon Dioxide equivalent. The potential net carbon uptake is about 527 ktCarbon Dioxide. The 110,000 green tonnes referred to would be produced from a range of sustainable forest operations including thinning and coppicing.

#### **Member Question 2 – Mr Philip Hardy.**

'Given that rural and other supported bus services play a key role in preventing social isolation and helping the Council's transport strategy achieve a modal shift away from car use, will the County Council write to the Transport Secretary, Philip Hammond, to ask that the government fully maintain direct national funding of the Bus Service Operators Grant?'

The Cabinet Member for Travel and Transport gave the following response:

Public transport is vital for Norfolk. Bus Services Operators Grant (BSOG) is an important source of subsidy from central government as it allows commercial bus operators to run a wider network of services than would otherwise not be the case. Excluding concessionary travel, BSOG is the main source of bus support funded by the Department for Transport.

I understand that no decisions have been made yet on levels of bus subsidy or any changes in policy. The County Council Network and the Local Government Association's Public Transport Group have already reminded the Secretary of State of the importance of bus subsidies, as well as the need to ensure policies meet both urban and rural needs. We will continue to work with both the LGA and County Council Network on these issues, which is likely to be more effective than us writing as a single council at this time.



## **9 Cabinet Member Feedback**

The Cabinet Member for Sustainable Development advised the meeting that Broadband remained a very high profile topic. She added that a meeting had been arranged at the House of Commons with Culture Secretary Jeremy Hunt and Norfolk MPs to discuss the broadband problems faced in Norfolk.

## **Scrutiny Items**

### **10 Use of Civilian Traffic Marshals.**

- 10.1 The annexed report (10) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director Highways and the Travel Network Manager.
- 10.2 The report updated Members on the progress made since the initial March meeting of the Panel when Members had expressed concern about funding arrangements for civilian traffic marshals who are deployed to manage traffic queues during events. Members had agreed that the council should continue to take the lead in their deployment and should seek contributions from beneficiaries to the traffic management activity.
- 10.3 Members were asked to comment on the progress made since the March meeting and to endorse the approach to minimising expenditure.
- 10.4 During the discussion, the following points were noted:
- Civilian Traffic Marshals would receive the same protection as police community support officers.
  - Marshals were likely to be working in locations which would have CCTV. In the past, the Police Authority had written to motorists who had been abusive to Marshals/traffic wardens.
  - Norwich City Football Club were refusing to make a contribution towards the costs of traffic marshals. Officers confirmed they were continuing negotiations to try to encourage them to participate in the scheme, especially in light of them gaining promotion and the likely increase in pedestrian and motor traffic exacerbating the problem during the 2010/2011 football season.
  - Civilian traffic marshals received specific training at Norwich City College. The training was accredited by the Police Authority and a certificate awarded to those who completed the training. The Police Authority made a charge for accrediting the training.
- 10.5 Members thanked officers for the report and requested that Environment Transport and Development Department continued to negotiate for further contributions from businesses for the continued use of traffic marshals.

## RESOLVED

The Panel noted the report and endorsed the approach to minimising future expenditure.

### **11 Forward Work Programme Overview and Scrutiny**

- 11.1 The annexed report (12) by the Director of Environment, Transport and Development was received and introduced by Sarah Rhoden, Support Manager.
- 11.2 The Support Manager introduced the report and stated that as this was the first meeting of this Panel it incorporated forward work programmes from the former Planning, Transportation, the Environment and Waste, Fire and Community Protection and the Economic Development and Cultural Services Overview and Scrutiny Panels. Members were asked to consider which items they wanted to progress on the forward work programme.
- 11.3 The following points were noted during the discussions:
- Dr Strong thanked officers for the excellent work completed so far on the Broadband working group. The Cabinet Member responded that Norfolk was now in the forefront should funding for improved broadband services become available in the future.
  - The Environment Agency would be attending a future meeting to provide an exercise on the new flood line warning direct system. Members of the old Fire and Community Protection Overview & Scrutiny Panel would be invited to attend, as well as Members of the Environment Transport and Development Overview and Scrutiny Panel.
  - The lack of broadband in some areas remained a real concern and every opportunity should be taken to raise awareness and lobby so everyone in Norfolk would be able to access broadband facilities.

## RESOLVED

The Chairman thanked officers for the report and the forward work programme was agreed.

### **Items for Review**

### **12 Environment, Transport and Development Department Integrated Performance and Finance Outturn Report 2009/10.**

- 12.1 The annexed report (12) by the Director of Environment, Transport and Development was received and introduced by the Finance Business Partner (ETD).

- 12.2 The outturn for Planning and Transportation for 2009/10 showed an underspend of £0.635m. The Emergency Planning service reported an outturn of £0.037m underspend and the Trading Standards reported a breakeven budget position.
- 12.3 Members were asked to comment on Environment Transport and Development's 2009/10 outturn position and consider whether any aspects should be identified for further scrutiny.
- 12.4 The following points were noted during discussions:
- The local bus subsidy had increased its funding of the Coasthopper service and Members may need to consider whether Norfolk County Council could continue to subsidise this service in the future.
  - Members requested regular progress be reported to the Environment Transport and Development Overview and Scrutiny Panel meetings regarding the East of England Production and Innovation Centre (EPIC).
  - Recycling had neither increased nor decreased significantly during 2009/10 and Members asked if underlying reasons for this could be investigated. It was confirmed that this issue was currently being looked at, as part of the budgetary planning process for 2010/11.

#### RESOLVED

The Chairman thanked officers for the report and the report was noted.

### **13 Local Economic Assessment for Norfolk**

- 13.1 The annexed report (13) by the Director of Environment, Transport and Development was received and introduced by the Economic Strategy and Commissioning Manager and the Economic Strategist.
- 13.2 The report outlined the Norfolk Local Economic Assessment (LEA), the process and timetable for the production and the draft executive summary of the findings to date.
- 13.3 Consultation on the executive summary would be completed by the end of September after which the final report would be signed off by the County Strategic Partnership and Norfolk County Council's Cabinet by the end of December. The results of the consultation would be brought to the November meeting of this Panel, after which it would be signed off by Norfolk County Council's Cabinet.
- 13.4 Members were asked to note progress to date and to consider the key findings.

13.5 The following was noted during the ensuing discussion:

- Members congratulated Officers on their excellent work in producing the draft executive summary.
- Local profiles, which would give an overview of each district, were currently being finalised with the District Councils.
- Although there was a likelihood of cuts in government funding, Members considered this work very important and a foundation for the strategy and hoped work would continue on the project. They were reassured that once the assessment was produced and signed off later this year, the regular updating of it was a much smaller task and should be able to be accommodated within the Economic Development and Strategy team.
- The draft Local Economic Assessment Executive Summary was an excellent document and would provide a good understanding of the issues to be addressed to deliver future growth in Norfolk.
- It was difficult to track where the jobs were being lost in relation to business births and deaths, although investment would be key to providing employment opportunities.
- Norfolk County Council was working in conjunction with Suffolk, Lincolnshire and Essex to ensure the long-term future of renewable energy was considered. Reporting mechanisms would be put in place in the future.
- Internal migration into Norfolk was mainly made up of people of retirement age. The Norfolk Local Economic Assessment Executive Summary document would not supply solutions as to how economic migrants are integrated into local society; it was purely an evidence based report.
- Members requested that consideration be given to the use of tidal power as this was thought to be a more consistent form of power than using wind turbines. The Cabinet Member for Sustainable Development confirmed that the Norfolk County Strategic Partnership was considering all possible energy sources.
- The economic challenge to be faced was huge although Norfolk was currently experiencing increased tourism and increased farming opportunities.

RESOLVED

The Panel noted the report.

## **14 Highway Asset Performance**

- 14.1 The annexed report (14) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director Highways and the Transport Programme and Asset Manager.
- 14.2 Members were asked to comment on the report, comment on retaining the 2009 priorities and the budget need for 2011/12 and to support the Transport Asset Management Plan for approval by Cabinet and County Council.
- 14.3 The report listed the priorities for last year and would feed into the 2011/12 budget process.

### **RESOLVED**

The Panel supported the approval of Transport Asset Management Plan for 2010/11 by Cabinet and the County Council.

## **15 Local Bus Service Annual Reliability and Performance Report April 2009 to March 2010.**

- 15.1 The annexed report (15) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director Travel and Transport Services who apologised for the illegibility of the graphs on pages 99-102. A legible copy of these graphs is attached at Appendix B of these minutes.
- 15.2 All five major operators had shown an improvement in punctuality over 2008, with no company falling below 80%, which was a positive improvement.
- 15.3 The following points were noted during the discussion:
- If Norfolk County Council commission bus services, they have an input into the type of vehicles to be used, for example low floor easy access. Unfortunately, if Norfolk County Council did not commission services, operators were not obliged to comply with these requirements.
  - Passenger numbers in Norfolk had grown in recent years and had bucked the downward trend as a direct result of the investment in public transport provided by Norfolk County Council and the introduction of free concessionary travel.
  - Norfolk County Council has a journey planner in place for customers to use ([www.traveline.org.uk](http://www.traveline.org.uk)) and we are developing an enhanced website for Travel and Transport which would give details of any delays, changes to services, etc.

- The decline in passengers using the park and ride services was a cause for concern. The most likely way to arrest the decline would be to have stronger alignment of parking policies with Norwich City Council and retail partners to ensure Park and Ride was the “first choice” for visitors to the City.

## RESOLVED

Members thanked officers for attending the meeting and noted the report.

### **16 The Wash Shoreline Management Plan and North Norfolk Management Plan (Hunstanton to Kelling).**

- 16.1 Mr Brian Long declared a prejudicial interest in item 16 (The Wash Shoreline Management Plan and North Norfolk Management Plan (Hunstanton to Kelling)) as a Member of the Borough Council of King's Lynn and West Norfolk. He took no part in the discussion or the decision taken.
- 16.2 The annexed report (16) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director Environment and Waste and the Climate Change Manager.
- 16.3 Dr Strong said that she was delighted by the response and was now satisfied that all her concerns had been dealt with.
- 16.4 Concerns previously raised by Members of Norfolk County Council in response to the consultation exercises had been incorporated into the report.

## RESOLVED

The Panel supported the recommendation for Cabinet to endorse the Wash and North Norfolk Shoreline Management Plans for adoption by the Secretary of State.

### **17 Civil Parking Enforcement**

- 17.1 The annexed report (17) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director - Public Protection and Special Projects Manager.
- 17.2 Norfolk County Council had been working with officers from the District Councils to develop the principle of an operational Civil Parking Enforcement model for which Norfolk County Council would be responsible for high level management.
- 17.3 Members were asked to endorse:
- a) Seeking Cabinet approval to the submission of a draft application for the introduction of Civil Parking Enforcement across Norfolk, outside

Norwich City.

- b) Norfolk County Council having high level management responsibility.
- c) Minimising the financial risk to councils by delivering on-street enforcement to a level which is financially viable for the medium/long term.
- d) Delegation of the resolution of issues to the Director of Environment, transport and Development in consultation with the Cabinet Member for Travel and Transportation.

17.5 During the discussion, the following was noted:

- Civil Parking Enforcement was clarified as members of the public being issued with fixed penalty notices. Offences included parking on double yellow lines, exceeding time limits and obstructing access.
- Current parking orders were being looked at to ensure legal implications were secure. Information would be published on the Norfolk County Council website identifying the location/nature of controlled highways.
- Parking enforcement wardens/attendants would not wear personal protective equipment – which was the current situation with traffic wardens. Current indications showed that there was a low level of risk, although the Police Authority would ensure that the law was used to protect enforcement officers and suitable training was provided on dealing with aggressive behaviour.
- The presence of traffic enforcement officers was seen by the general public as a positive step in increasing community safety.
- Work was currently under way to determine the number of enforcement officers required.
- Existing officers would continue to use their existing vehicles and modes of transport. Ways of providing cost-effective modes of transport for officers were also being investigated.
- Broadland District Council, along with some other districts, would not be directly providing a parking service at the present time, and would hopefully support the development of the programme and the application to the Secretary of State.
- Norfolk County Council was not intending to employ any operational staff, although they would have high level management responsibility for the service.
- A budget account would be set up to include all expenditure and

income from parking fines. There was no intention for the scheme to create an income stream but the scheme would look to be self-financing.

- The service would be run at a similar level of capacity as the current warden services but the service may be able to develop further if additional funding could be made available.
- Any parking fine disputes would be dealt with using existing mechanisms.
- If someone refused to pay a fine it would be treated in the same way as a civil debt and dealt with by the County Court.

## RESOLVED

The Panel noted the report and endorsed the actions required.

### **18 Strategic Review**

- 18.1 The annexed report (18) was received and introduced by the Director of Environment, Transport and Development.
- 18.2 The Strategic Review, which is the department's review for transforming its services in line with the Norfolk Forward programme would take three main stages and would be governed through a cross-party Project Board.
- 18.3 The report updated the Panel on the scope of the Strategic Review, governance arrangements, key timescales and emerging proposals from workstreams.
- 18.4 The Strategic Outline Case for the review would be presented to the Cabinet meeting in August 2010.
- 18.5 During the discussion the following points were noted:
- The review was an excellent opportunity to look at ways of reshaping services for Norfolk.
  - The costs of contracts were different in this economic climate than they were 10 years ago and Members asked officers to consider using break clauses to re-let contracts.
  - Members asked officers to consider anaerobic waste systems when looking at workstream 5 - integrated waste
- 18.6 Members elected to join the following Member Advisory Groups:

Management of the Public Rights of Way Network  
David Callaby



Tony White  
Phillip Duigan

Gypsy and Traveller Services:

Tony White  
Brian Long  
Marion Chapman-Allen

Transport Capital and Maintenance Programme:

Marie Strong  
Nigel Dixon  
Tony Adams  
Russell Wright

RESOLVED

The Panel noted the report and agree the membership of the above groups.

**19 Concessionary Bus Travel**

- 19.1 The annexed report (19) by the Director of Environment, Transport and Development was received and introduced by the Assistant Director Travel and Transport Services.
- 19.2 The National Concessionary travel scheme provides free travel for approximately 150,000 Norfolk residents. The scheme is currently administered by District Councils and funded by central government. The Labour government passed legislation which will transfer this responsibility to upper tier authorities from April 2011. The Coalition Government has given no indication as yet that this transfer will not proceed.
- 19.3 Norfolk County Council needs to prepare for this transfer of responsibility. Therefore, Norfolk County Council is required to publish a draft scheme for concessionary travel by 1 December 2010 detailing how operators will be reimbursed for providing free travel.
- 19.4 The following points were noted during the discussion:
- The scheme was currently costing £10m per year in reimbursements to operators plus approximately £150,000 in other costs. While some District Councils had more funding than was needed, other District Councils were providing additional funding to subsidise the scheme.
  - Options were being considered to try to minimise the impact of the increase in demand expected in the future.
  - In response to a question from Mr Long, it was agreed there may be a minimal number of people who abuse the current system. An example was given of a person holding a concessionary bus pass

travelling several times daily on a particular service, with several different people using a companion pass. One possible solution to this problem was to issue named companion passes which included a photograph, but further work would be required.

- The Government had expressed its intention to raise the eligibility for concessionary bus passes from 60 to 65 in line with the pension age. This may help to reduce future costs but the increasing population of older people in Norfolk would offset this.
- The subsidy paid by District Councils during 09/10 for offering an 0830 start time had been £750k.
- Concessionary bus travel is a national scheme so anyone eligible would automatically receive a concessionary bus pass on application.

- 19.5 The Assistant Director Travel and Transport Services thanked Members for their views on concessionary travel.

#### RESOLVED

Members' comments would be incorporated into the draft scheme for concessionary travel which would be required by 1 December 2010.

## **20 Exclusion of the Public**

- 20.1 The Director Environment Transport and Development gave the following reasoning for exclusion of the public and conclusion in respect of the public interest test:

- 20.2 This information is considered to be exempt under Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 ('information relating to the financial or business affairs of any person (other than the Authority)').

- 20.3 The public interest test in disclosing these issues is outweighed by the public interest in non-disclosure. Disclosing sensitive business and financial information may impact on the Authority attaining best value in future negotiations.

## **21 Exempt Minutes of the meeting held on 30 March 2010**

- 21.1 The exempt minutes of the Planning, Transportation, Environment and Waste Overview and Scrutiny Panel meeting held on 30 March 2010 were agreed and signed by the Chairman.

The meeting concluded at 12.40.

**CHAIRMAN**



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# Environment, Transport and Development Department

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**Director**  
Mike Jackson  
01603 222500

**Norfolk County Council**  
at your service

APPENDIX 7

## Economic Development & Strategy

Assistant Director - Fiona McDiarmid  
01603 223222

### Economic Development Manager

David Dukes  
01603 223142

- Facilitate business support & sector development
- Seek to increase inward investment to the County
- Economic development lead for Broadland; Great Yarmouth

### Economic Programme Manager

Vince Muspratt  
01603 223302

- Maximise external funding into Norfolk/NCC, inc. management of corporate EU funding function
- Manage externally funded programmes/projects
- Monitor and evaluate programme delivery.
- Economic development lead for King's Lynn; North Norfolk

### Economic Strategy & Commissioning Manager

Jo Middleton - 01603 222736

- Economic strategy/policy, market intelligence and data analysis
- Raising Norfolk's profile
- Economic Development lead for Breckland; South Norfolk.

### Managing Director of Innovation and Enterprise Hubs

Simon Coward - 01953 859102

- Management & development of HEC
- Co-ordination of Norfolk's engineering sector
- Management and development of EPIC

### Planning Strategy Manager

Alison McErlain  
01603 222729

- Planning strategy/policy
- LDFs/master planning
- Strategic monitoring
- Planning obligations

### Shaping Norfolk's Future Chief Executive

Chris Starkie - 01603 224483

- Management and development of SNF, the economic partnership for Norfolk
- Management of SNF/Economic Development sector development grants programme
- Line management of creative, financial and tourism sector leads

### Transport Planning Strategy Manager

Ann Carruthers  
01603 223264

- Transport strategy/policy
- Transport input to LDFs/growth points
- Transport implementation plan development
- Strategic infrastructure lobbying/justification
- Transport monitoring

## Environment and Waste

Assistant Director - Mark Allen  
01603 223222

### Climate Change Manager

Phil Bennett-Lloyd  
01603 222754

- Norfolk climate change partnership
- Carbon reduction
- Norfolk coast
- Flood & water management

### Environment Manager

Gerry Barnes  
01603 222764

- Ecology & arboriculture
- Biodiversity information
- Countryside access
- Heritage & landscape
- Archaeology
- Gypsy & Travellers

### Strategic Waste Manager

Paul Borrett  
01603 222197

- Norfolk waste partnership
- Recycling credits
- Waste reduction
- Business waste
- Recycling centres
- Closed landfill sites

### Project Director (Residual Waste Services)

Joel Hull  
01603 223374

- Waste PFI project
- Residual waste disposal
- Waste data management

## Highways

Assistant Director - John Joyce  
01603 224290

### Highways Maintenance Manager

Nick Tupper  
01263 738315

- Inspection and scheme identification
- Routine maintenance
- Member and public interface
- Street lighting
- Winter and emergency planning
- Client supervision of works (quality)

### Transport Programmes Manager

Paul Elliott  
01603 222210

- Programme development & management
- Highway asset management
- Laboratory including material testing and site investigation
- Management of partnership contract and contract advice

### Highways Projects Manager

Paul Goulding  
01603 223298

- Road & bridge project design
- Project management & delivery
- Bridge management
- Traffic management
- Surveying

### Major Projects Manager

David Allfrey  
01603 226729

- NDR programme delivery
- Growth point delivery
- NATS implementation plan co-ordination and delivery
- City agency management

### Highways Network Manager

Tim Edmunds  
01603 818081

- Streetworks management
- Traffic surveys and studies
- Highways records
- Road safety, education, training and publicity
- Safety audit and data

### Highways Works Manager

John Eastgate  
01553 778001

- Routine maintenance operations
- Construction projects
- Winter and emergency services
- Fleet

## Public Protection

Assistant Director - David Collinson  
01603 222253

### Trading Standards Manager

Sophie Lennay  
01603 224275

- Business advice and support
- Fair trading
- Product safety
- Metrology services
- Animal welfare
- Food safety
- Food/feed hygiene
- Inspection & compliance

### Trading Standards Manager

Shaun Norris  
01603 638079

- Consumer advice and support
- Dispute resolution
- Consumer education
- Community safety
- Business compliance (reactive)
- Investigations
- Financial inclusion
- Legal process

### Special Projects Manager

Chris Kulesko  
01603 223457

- Special projects

### Resilience Manager

John Ellis  
01603 222014

- Emergency response plans
- Business continuity
- Community resilience

### Planning Services Manager

Nick Johnson  
01603 228940

- Minerals and waste development control
- CC's own development
- M&W local development strategic frameworks
- Monitoring & enforcement

## Travel & Transport

Assistant Director - Tracy Jessop  
01603 223831

### Travel Network Manager

Laurie Egan  
01603 222893

- Strategic development of the network asset, and travel information
- Planning & interface with highways network management
- Travel Planning (workplaces & schools smarter choices)
- Traffic signals
- Urban traffic control centre
- Travel line
- Community rail

### Developer Services Manager

Matt Tracey  
01603 223275

- Highways development control
- HGV/Operator licences
- Estate roads
- Developer contributions

### Client Services Manager

Niki Park  
01603 224351

- Business training and customer focus co-ordination
- Eligibility & entitlement for client groups
- 14-19 Diploma strategic development
- Payments & refunds
- Transport Plus (integrated health partnership with health, NHS)
- Safeguarding

### Passenger Transport Operations Manager

Mary Richards  
01603 223404

- Strategic development of the passenger transport network
- Integrated network operations, including school and social care transport delivery
- Operational management of PT interchanges including Park and Ride
- Community & demand responsive transport
- Safer travel training and monitoring
- Contract management and commissioning of services
- Key interface with the Transport Category Procurement Team

## Business Support & Development

Manager - Amanda Gray - 01603 223184

### Central Services Manager

Red Witham  
01603 222751

- Property and accommodation
- Administration
- Car leasing

### Human Resources Manager

Simon Durrant  
01603 222748

- Human resource management
- Health and Safety
- Organisational development
- Learning and development

### Support Manager

Sarah Rhodes  
01603 222867

- Directorate support
- EMT/DMT management
- Support for service development activities and initiatives
- Democratic processes
- Customer service development

### Fast Lane Training Services Manager

Terry Creed  
01953 884975

- Operational and roadworker training and development

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**Local bus service annual reliability and performance**  
**April 2009 - March 2010**

Report by the Director of Environment, Transport and Development

**Summary**

There were more than 29 million journeys made on buses in Norfolk during 2009/10, which represents a decrease of around 2.5% on 2008/9. This is most likely to be as a direct result of the economic downturn. There has been growth in Norfolk in recent years, due to the joint investments of the County Council and bus operators in services and associated infrastructure as well as the introduction of free concessionary travel. This is the first year Norfolk has reflected the national trend for bus use outside London, which has been falling over the past few years.

First's "Norwich" network performance in the last year has shown improvement over 2009 and has exceeded the targets set in the Joint Investment Plan. All five major operators' punctuality at start of route has shown an improvement over 2008 with no company falling below 80%, while performance at intermediate stops remains similar to 2008.

As usual, there was a dip in punctuality in the run up to Christmas. This is mainly due to increased traffic congestion in the city. The predominantly County Council funded traffic marshals to prevent queues from blocking car park entrances and junctions. This worked well ensuring punctuality and reliability were not too adversely affected. Over this period, there was congestion in King's Lynn made worse by the adverse weather-related conditions.

The County Council works closely with bus operators to drive up performance of their services. The use of voluntary agreements (e.g. Punctuality Improvement Partnerships and the Joint Investment Plan) is a valuable mechanism to maintain improving performance.

The County Council is expecting to spend around £5.3M subsidising bus services in 2010/11 (including around £2m for Norwich park and ride). A realistic choice of travel options is important for the communities of Norfolk, in particular where social exclusion and deprivation is a key factor. Any reduction in performance and reliability of public transport could have a negative effect on passenger numbers and ultimately may lead to service withdrawals and a smaller bus network. This could lead to pressure on the County Council to support bus services that are currently provided on a commercial basis.

The County Council's investment is part of our ongoing commitment to improve travel and transport to support residents, visitors and business across Norfolk. On an area-wide level, the County Council is working with partners and stakeholders to develop and implement transport measures to meet local needs through strategies such as the Norwich Area Transportation Strategy (NATS) and the King's Lynn Area Transport Strategy (KLATS).

**Action Required**

The Committee is invited to comment on the annual report.

## 1. **Background**

- 1.1. The local bus network in Norfolk is a mixture of commercial and subsidised services. Commercial services receive no financial support from the County Council. There are over 40 operators providing local bus services across the county. These range from small operators running one or two services or community buses, up to large national bus operators. This report contains information about the performance of the major five operators: Anglian Bus & Coach, First Eastern Counties, Konectbus, Norfolk Green and Sanders Coaches.
- 1.2. Bus operator performance is reviewed and discussed regularly with Members. There is a significant data set providing robust information within Norfolk, and in particular Norwich, that can be used to identify performance trends and measure progress. There have been improvements but we recognise that there is room for more progress towards better quality buses, increased punctuality and reliability in service delivery.
- 1.3. The reported national trend for bus use outside London has been falling over the past few years. However, there has been growth in Norfolk in recent years, most likely due to the County Council's investment in public transport and associated infrastructure and the introduction of free concessionary travel. There were more than 29 million journeys made on buses in Norfolk during 2009/10, which represents a decrease of around 2.5% on 2008/9. Given the inclement weather during December and February and the economic downturn, this figure is still a good achievement. Some routes continue to return year-on-year passenger growth on like-for-like services through a combination of fleet investment, attention to operational performance and marketing.
- 1.4. The County Council's investment is part of our ongoing commitment to improve travel and transport to support residents, visitors and business across Norfolk. On an area-wide level, the County Council is working with partners and stakeholders to develop and implement transport measures to meet local needs.

## 2. **County Council Monitoring and the BusNet system**

- 2.1. The County Council has invested over £1m since 2003/4, fitting over 350 buses with the BusNet satellite tracking system. The system enables the County Council to monitor bus movements across the network and identify improvement areas. Bus operators have direct links to the system so they can monitor their operations in real time, making proactive changes to help keep services "on time".

With active and efficient management control of vehicles, problems on route are identified and avoided by drivers taking remedial action via communications from bus companies' offices. Data gathered from the system is also used to review timetables and make changes that help to improve punctuality. Continued use of BusNet has delivered a sustained improvement in time keeping and this report shows generally improved punctuality in 2009/10.
- 2.2. The latest performance report from BusNet for the period up to March 2010 shows continued improvement and full details are given in Appendix A.

### 3. **Vehicles**

- 3.1. All buses must be low floor easy access compliant by 2017. The County Council is monitoring progress towards this target and specifies the requirement when tendering.
- 3.2. In February 2010, 82% of buses owned by the major companies met the low floor easy access requirement compared to 69% in 2009, 64% in 2008 and 54% in 2007.
- 3.3. The County Council is encouraging operators to reduce emissions from buses. In Castle Meadow, the low emission zone (LEZ) requires that buses should at least meet Euro 3 emissions standards. This is the first LEZ outside of London. The Air Quality Management Area (AQMA) in the Castle Meadow area appears to have improved overall as a result of the LEZ and investment by operators in cleaner buses, which has brought the added benefit of newer, low-floor vehicles.
- 3.4. In February 2010, 51% of buses owned by the major companies met the LEZ standard compared to 40% in 2009.

### 4. **Joint Investment Plan (JIP)**

- 4.1. The County Council, Norwich City Council and First signed a ground breaking investment plan in December 2007. This plan commits each party to certain actions which help with the continued improvement of bus services in the Norwich area. Norfolk is the only shire county to have such an agreement with a bus company. This demonstrates the excellent working relationship between the County Council and the bus company and the importance of passenger transport to the economic prosperity of Norfolk.
- 4.2. A working group involving representatives from each party meets on a regular basis to monitor progress against commitments and targets.
- 4.3. Since signing the JIP achievements include
  - Improvements in punctuality on the Norwich city services (as shown by the graphs in A.2 and A.3)
  - Improvements to bus priority at the junction of Grapes Hill and Dereham Road, Norwich
  - Replacement of older vehicles with newer vehicles on Norwich area service X2 and newer low floor vehicles on service 10.
- 4.4. During 2009/10 the following improvements have been made:
  - Newmarket Road bus lane extension
  - More vehicle replacements to reduce the average age of the fleet and increase the number of low floor easy access vehicles in operation
  - Changes to vehicle fleet to comply with air quality standards for the Castle Meadow Low Emission Zone
  - A total of £1.092M has been spent on bus related capital projects.

## 5. **Punctuality Improvement Partnerships (PIPs)**

- 5.1. The County Council has successfully introduced Punctuality Improvement Partnerships with major bus companies and a number of smaller companies. PIPs are a key tool for working with operators to improve and maintain punctuality and reliability of bus services. Norfolk is a leading authority in the development of PIP's. We have earned national recognition as being very proactive in this area and hold regular forums with operators which the Senior Traffic Commissioner has attended.
- 5.2. The PIP is a voluntary agreement and represents a "joint commitment to achieve continuous improvement in punctuality and overall reliability of bus services".

Under the terms of the agreement both parties agree to:

- monitor and collate information using BusNet to measure reliability against targets
- to jointly validate the data with on-road surveys where necessary
- to meet quarterly to identify trends and mutually agree actions to improve punctuality

Planned actions will result from the information gathered and include:

- identifying areas for bus priority measures
- revision of or recasting of timetables to improve punctuality and reliability, First are currently working with us to review running times of services in the Norwich area
- better communication of planned road works and closures across the network
- improved planning of engineering and staff resources

## 6. **Resource Implications**

- 6.1. **Finance** : Funding of over £1m has been provided through the capital programme for the BusNet system. The ongoing revenue costs for the system of £257K and are met by a 50:50 split between the County Council and bus operators. Staff resource has been met from the existing staff budgets in ETD. Any expansion of the system would usually be funded from the Integrated Transport Block funding through the Local Transport Plan. However with the current budget pressures opportunities for expansion may be limited in the future unless a good business case exists or alternative funding is provided.

The County Council is expecting to spend around £5.3M subsidising bus services in 2010/11 (including around £2m for Norwich Park and Ride). A realistic choice of travel options is important for the communities of Norfolk, in particular where social exclusion and deprivation is a key factor. Any reduction in performance and reliability of public transport could have a negative effect on passenger numbers and ultimately may lead to service withdrawals and a smaller network. This could lead to pressure on the County Council to support bus services that are currently provided on a commercial basis.



6.2. **Staff :**

a) The roll out of the BusNet project has reduced the need for intensive on-street surveys, although a limited amount still takes place. Resources were redirected to manage the BusNet system, monitor the development and management of the system and maximise the use of this asset. Staff use the system data on a daily basis to support their work in network planning and management, as well as responding to customer queries. This has enabled us to deliver a much broader transportation service as the data collected supports a range of other transport activities.

6.3. **Property :** There are no implications.

6.4. **IT :** Bus service registrations are managed by the County Council as the Local Transport Authority. The data that staff input from the registrations supports several activities including BusNet, the Traveline database and real time information screens. This data will be increasingly received by the authority in electronic format as Electronic Bus Service Registration (EBSR) is implemented to meet Department of Transport guidance.

7. **Other Implications**

7.1. **Legal Implications :** There are no implications.

7.2. **Human Rights :** There are no implications.

7.3. **Equality Impact Assessment (EqIA) :** Local bus services are exempt as under current legislation vehicles do not have to be fully accessible until 2017. However, we are working with operators to ensure low floor vehicles are provided before the 2017 deadline.

7.4. **Communications :** There are no implications.

7.5. **Health and safety implications :** There are no implications.

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

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

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

9. **Risk Implications/Assessment**

9.1. The provision and performance of local bus services is very important for the Norfolk economy and our citizens. Supporting and enhancing public transport is therefore essential in meeting our targets set within the Local Transport Plan, new National Indicator targets and delivering on area transport strategies.

10. **Conclusion**

10.1. The performance data suggests that reliability and punctuality continues to improve and service standards have got better.

- 10.2. The BusNet system is providing robust data and provides a good platform for improvement of bus services in Norfolk and in particular our major urban areas.
- 10.3 The County Council is working collaboratively with bus operators to drive up performance and the use of voluntary agreements (e.g. Punctuality Improvement Partnerships and the Joint Investment plan). These are valuable mechanisms to maintain the momentum and consistent with the Coalition governments stance on making use of voluntary arrangements.
- 10.4 The County Council and bus operators recognise there is room for continued improvement and will keep working to improve timekeeping performance. We will also promote best practice amongst operators for the benefit of the travelling public.

## Action Required

- (i) The Committee is invited to comment on the annual report.

## Background Papers

None.

## Officer Contact

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

Name	Telephone Number	Email address
Laurie Egan	01603 222893	laurie.egan@norfolk.gov.uk



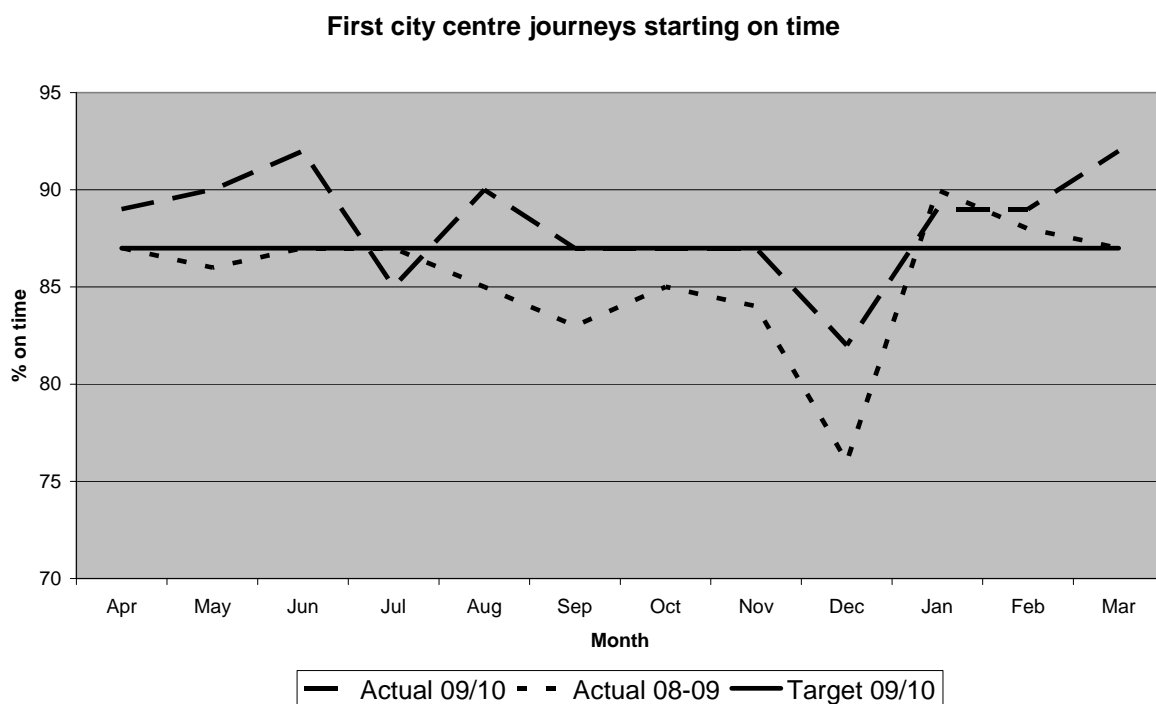
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## Appendix A

### Bus service performance analysis and graphs

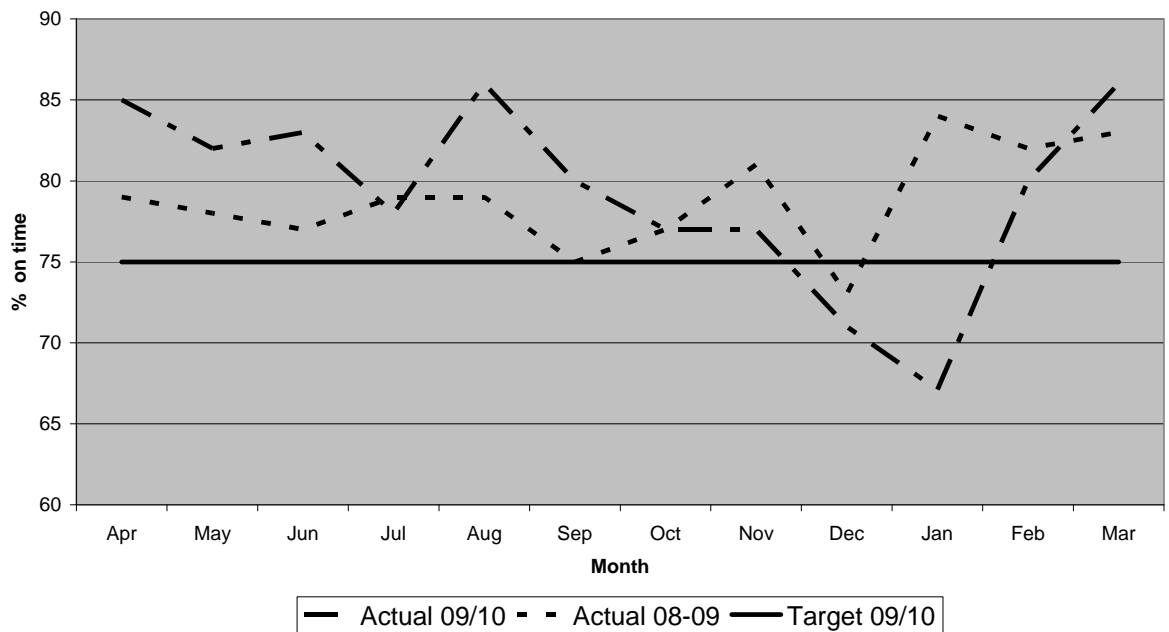
- A.1 The performance of First city bus services in the Norwich area over the last year shows improvement over 2008 and has exceeded the targets set in the Joint Investment Plan. Both graphs show a dip in performance in July due to unplanned roadworks (collapsed sewer causing delays in Unthank Road and Chapelfield areas) and a dip in performance between December and February which was due to a combination of pre-Christmas traffic congestion and poor weather.

#### A.2



A.3

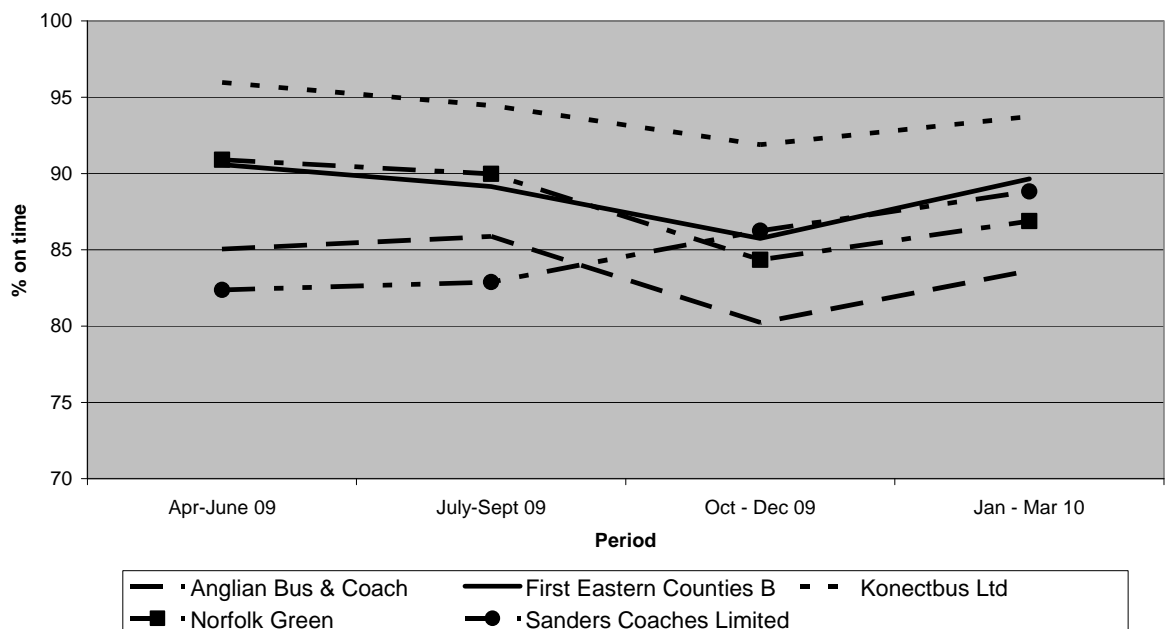
**First city centre journeys on time at intermediate stops**



A.4 The majority of journeys undertaken by the five major operators were monitored to assess punctuality of the Norfolk network between April 09 and March 10 inclusive. This enables us to confidently assess performance using hard evidence and identify trends.

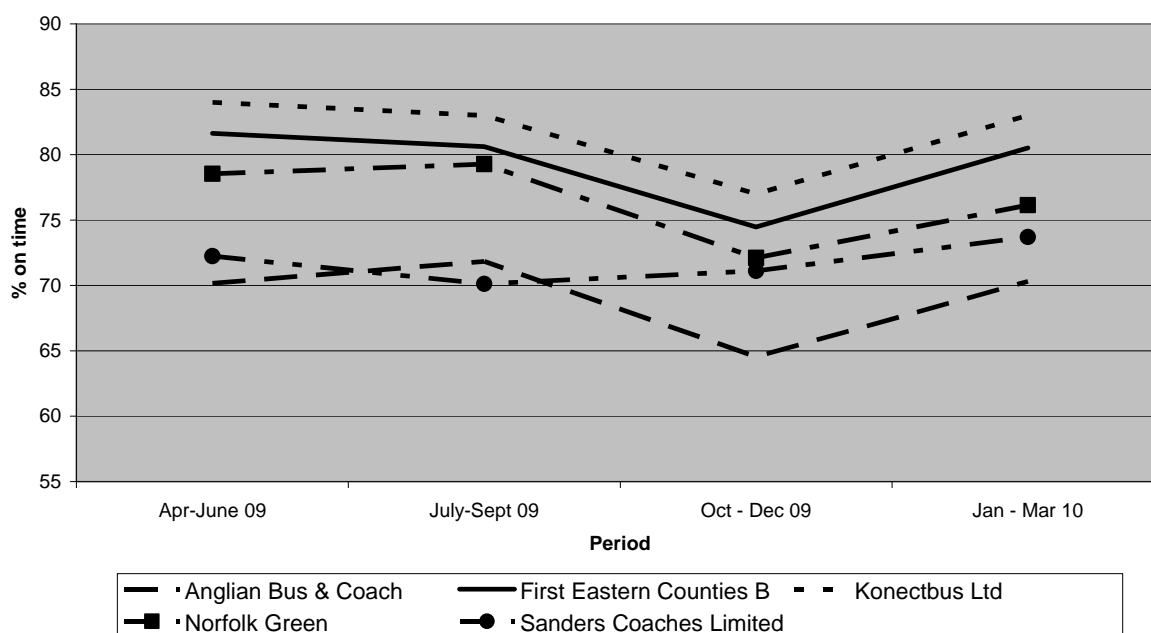
A.5

**Bus services on time at start of route**



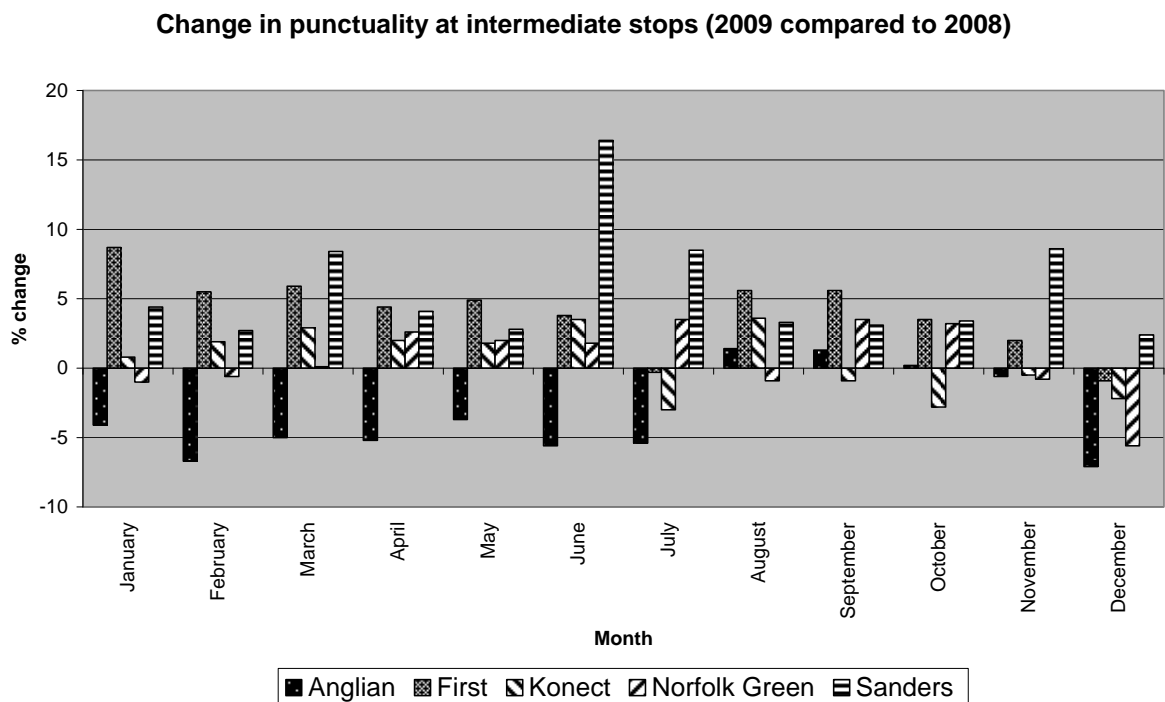
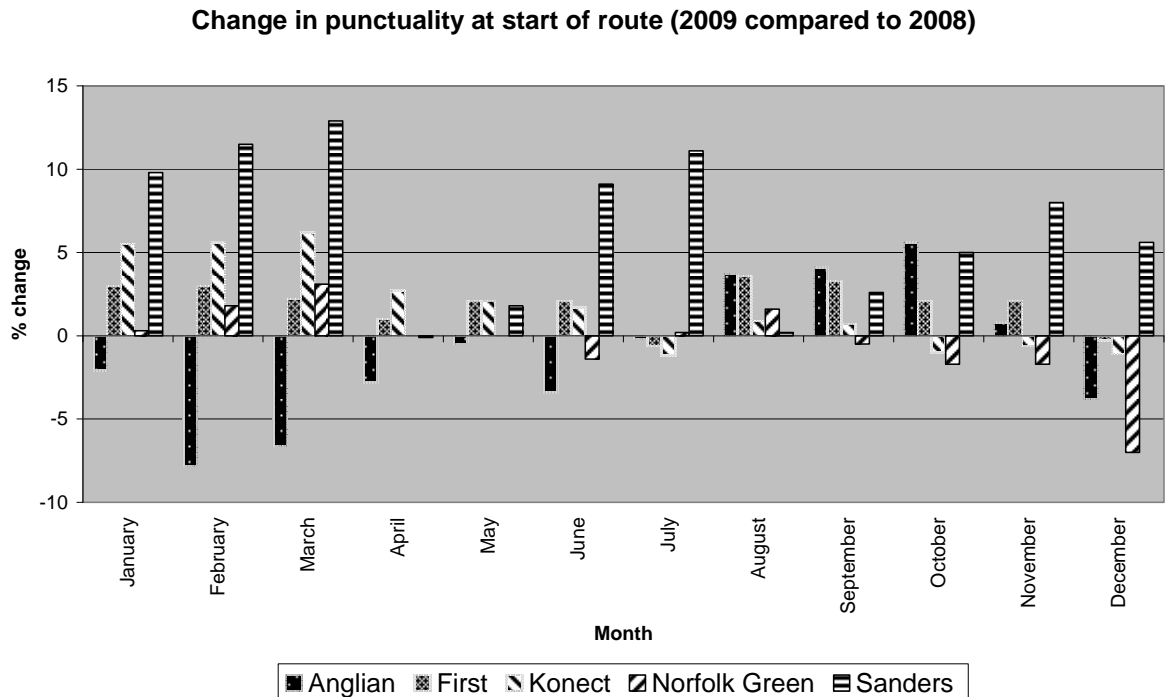
## A.6

**Bus services on time at intermediate stops**



- A.7 Across all 5 operators, punctuality at start of route has shown an improvement over 2008 with no company falling below 80% while at intermediate stops performance remains similar to 2008.
- A.8 As usual there was a dip in punctuality in the run up to Christmas. This is mainly due to increased traffic congestion in the city and principal towns. For the run up to Christmas 2009, the County Council funded queue marshals in Norwich but not elsewhere to prevent traffic from blocking junctions and queuing back from car park entrance. This again worked well ensuring punctuality and reliability were not adversely affected.
- A.9 The performance during 2009 shows that overall punctuality was better than in 2008 although Anglian Bus & Coach in particular struggled at the start of the period to maintain the levels they had reached during 2007. When reviewing the graphs below it important to look at them in conjunction with the punctuality figures for 2009 as a dip in punctuality, whilst disappointing does not necessarily mean that the overall punctuality is poor.
- A.10 Major roadworks are being undertaken in King's Lynn as part of the growth funding package and the impacts are evidenced in Norfolk Green's performance. Although routes in King's Lynn are shared with First, the performance of Norfolk Green are more representative of traffic in King's Lynn as First have routes elsewhere in the county. The roadworks are continuing in the town throughout 2010 and further short-term falls in performance in King's Lynn can be expected as a result.

A.11



- A.12 The information captured by BusNet forms a reliable tool for operators to recast schedules (where appropriate) to improve punctuality and reliability.
- A.13 Recent monitoring of bus services in Gloucestershire shows that overall the number of First buses is 88% on time at start of route and 78% at intermediate stops. In Thurrock 91% of buses were on time at the start of route and 83% at intermediate points. Performance from Nexus (Newcastle upon Tyne) indicated performance of 83% at the start of route and 82% at intermediate stops. These results indicate that although performance at the start of route is comparable, and in most cases better

than other areas, more work is needed on performance at intermediate stops.

- A.14 The County Council works closely with operators to drive up performance of their services. This has included regular reviews of punctuality, workshop sessions with operators to identify issues and possible ways these can be mitigated. Operators are taking a much stronger stance against drivers who run early and such behaviour is now recognised as unacceptable.

**Cabinet Member feedback on previous Overview and Scrutiny Panel comments**

A joint report by the Cabinet Member for Travel and Transport and  
Cabinet Member for Sustainable Development

**Travel and transport issues**

Report/issue	<b>Civil parking enforcement</b>
Date considered by O&S Panel:	21 July 2010
O&S Panel comments:	<p>The Panel noted the report and endorsed:-</p> <ol style="list-style-type: none"><li>1. the proposal to seek Cabinet approval to the submission of a draft application for the introduction of Civil Parking Enforcement across the remainder of Norfolk outside the City of Norwich.</li><li>2. the principle of an operational model for CPE in which high level management is a NCC responsibility (as the local traffic authority with network management duties) with both enforcement and the back office delegated to district council partners, using the individual models outlined in section 4 of this report.</li><li>3. the principle that we should seek to minimise the financial risk to councils by delivering on street enforcement to a level which is financially viable into the medium/long term.</li><li>4. the delegation of the resolution of relevant issues to the Director of Environment, Transport and Development in consultation with the Cabinet Member for Travel and Transport.</li></ol>
Date considered by Cabinet:	9 August 2010
Cabinet feedback:	Cabinet agreed recommendations, as above, and for the submission of a draft application to the Department for Transport for the introduction of Civil Parking Enforcement across the remainder of Norfolk outside the City of Norwich, based on the operation models which have been agreed with each district council.



## Sustainable development issues

Report/issue	<b>The Wash Shoreline Management Plan and North Norfolk (Hunstanton to Kelling) Management Plan</b>
Date considered by O&S Panel:	21 July 2010
O&S Panel comments:	The Panel supported the recommendation for Cabinet to endorse the Wash and North Norfolk Shoreline Management Plans for adoption by the Secretary of State.
Date considered by Cabinet:	9 August 2010
Cabinet feedback:	Cabinet endorsed the proposed Plans for adoption by the Secretary of State.

## Joint travel and transport & sustainable development issues

Report/issue	<b>ETD Strategic Review – Strategic Outline Case</b>
Date considered by O&S Panel:	21 July 2010
O&S Panel comments:	Noted the report and Strategic Outline Case (including critical success factors) and nominated Members to join Advisory Groups.
Date considered by Cabinet:	9 August 2010
Cabinet feedback:	Cabinet agreed:- <ol style="list-style-type: none"><li>1. The strategic direction and future deliver options included in the Strategic Outline Case.</li><li>2. For the Director of Environment, Transport and Development and Head of Procurement to undertake a preliminary negotiation with the current Strategic Partners to identified potential additional financial benefits from existing arrangements, in parallel to exploring other procurement options.</li><li>3. To receive a recommendation in January 2011 as to the preferred method of delivery for future services.</li></ol>

## Officer Contact

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

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



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## **Broadband & Mobile Phone Coverage in Norfolk**

### **Progress Report by the Chairman of the Scrutiny Working Group**

#### **Summary**

This report is to inform the Environment Transport and Development Overview and Scrutiny Panel of further areas of work undertaken so far, what the results were of various focus groups that have occurred and the next steps to take the scrutiny further. The initial report to the previous Economic Development and Cultural Services Overview & Scrutiny Panel was submitted in May 2010. This is available on request.

The working group was established to look at the current provision of Broadband and Mobile Phone coverage in Norfolk and explore methods of improving and increasing its provision.

The initial proposals for consideration by the working group are in line with the issues and questions addressed in the Terms of Reference, namely:

- The working party will establish what work has been carried out, or is planned by the local authorities and partners regionally and inter-regionally, to avoid duplication.
- What is the current provision of Broadband coverage in Norfolk?
- What are the negative impacts on the social, economic and cultural aspects of Norfolk?
- What is currently being done to address the issue?
- 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?

Other issues highlighted in the Terms of Reference included mobile phone coverage and funding opportunities, which are being explored as the scrutiny proceeds.

#### **Recommendation**

Members are asked to consider and further comment on progress with the Broadband and Mobile Phone Coverage scrutiny.

## 1 Introduction

- 1.1 The issues of Broadband and Mobile Phone coverage in Norfolk have become increasingly important. The Working Group is endeavouring to look at the current provision of Broadband and Mobile Phone coverage in Norfolk and explore methods of improving and increasing its provision. This report is an interim update for Members on the latest progress of the working group.

## 2 Background

- 2.1 At its meeting on 12 November 2009 the Economic Development and Cultural Services Overview and Scrutiny Panel set up a working group to review the coverage of Broadband and Mobile Phone usage in Norfolk.
- 2.2 This scrutiny arose through discussions by members who agreed that there is a lack of effective Broadband and Mobile Phone coverage in Norfolk. Councillors were 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.
- 2.3 The membership of the working group is:

Phillip Duigan (Chair)	Conservative
Marie Strong	Liberal Democrat
Richard Rockcliffe	Conservative
Janet Murphy	Conservative
Stuart Clancy	Conservative

In attendance at the meetings are:

Ann Steward	Cabinet Member for Sustainability
David Dukes	Economic Development Manager
Tim Anderson	E-Service Officer
Chris Starkie	Chief Executive, Shaping Norfolk's Future
Frances Downey	Project Officer, Shaping Norfolk's Future
Karen O'Kane	Head of ICT

## 3 Activities to Date

### 3.1 February 2010 -

Terms of Reference agreed and signed off on 10<sup>th</sup> March at Economic Development & Cultural Services Overview & Scrutiny Panel

A conference took place at Aviva in Norwich, organised by Vicky Ford MEP, which looked at current technologies and funding opportunities. Ms Ford would be assisting Norfolk County Council with State Aid issues in the area of broadband.

### 3.2 March 2010 –

The following witnesses were invited to attend and further assist the Broadband Working Group with their investigations:

- Cabinet Member for Sustainable Development
- Head of ICT for Norfolk County Council
- Economic Development Manager for Norfolk County Council
- Chief Executive of Shaping Norfolk's Future
- E-Services Manager for Norfolk County Council

### 3.3 **April 2010 –**

Presentation from NY Net around a venture set up by North Yorkshire County Council. A report was subsequently written which looked at the comparison between NCC and North Yorkshire and whether this initiative could be something that the county council could look at developing. The report is available under separate cover if requested.

### 3.4 **May 2010 –**

3.4.1 The Draft Broadband Strategy for Norfolk was considered by the group and copies were sent to the districts for their response. It was agreed that the IT Manager and the SNF Project Officer would work together to revise the strategy following comments from the working group.

3.4.2 A first progress report was sent to the Economic Development & Cultural Services Overview & Scrutiny panel for comment.

### 3.5 **June 2010 –**

A meeting was held where the District Councils were invited to talk about their issues with Broadband and Mobile Phone coverage in their areas. Also invited were:

- Graham Creelman, Chief Executive of Creelman Associates,
- Mark Allison, Senior Area Programme Manager for EEDA,
- Chris Starkie, Chief Executive, Shaping Norfolk's Future
- Tim Anderson, E-Services Manager,
- Karen O'Kane, Head of ICT,
- Ann Steward, Cabinet Member for Sustainable Development
- David Dukes, Economic Development Manager

#### 3.5.1 A list of **action points** were agreed as a result of the meeting. Some of these included :

- Graham Creelman to take headlines from the points made at meeting to Ofcom;
- We need to focus in on broadband for the individual as well as broadband for the organisation. Rather than broad agenda – address it in terms of how it's going to affect change ie for learning opportunities and business opportunities;
- Talk to other providers about what we need;
- We need to make our arguments in terms of benefits and show how this is important in a number of areas across Norfolk;
- Should map what we've got before we can talk about what we need. What provision is there compared to deprivation? – Mapping needs to be done;
- Lobbying and influence – information to Ofcom on Norfolk being recognised as an area with priority for any unbundling and support, getting organisations to disclose existing infrastructure and its capabilities, information for government about allowing (suggesting) the option of pushing open infrastructure in new developments (including inside buildings) and Norfolk being a priority for investment;
- Research - current demand and areas of poor service, potential demand from business, households and public sector, existing provision, economic and social priorities - do we need to commission some work to bring together info that sits on separate GIS servers for need (Norfolk Insight) and infrastructure (corporate GIS)?;

- Market development - getting people to check their service level and register on EREBUS, raising awareness of benefits of broadband and internet (North Norfolk work and national work from Martha Lane Fox and Home Access);
- Funding - Pilot, check EU funding, demand aggregation;
- Need to do more simplistic work – where the masts are, where the ducts are in the road – can we use sewers?;
- Each district to provide information about where the phone masts are in each of their areas. Co-operation with this work would be appreciated;
- The Broadband working party need to do further work around the non economic use of broadband. What are the wider benefits? They also need to find out about areas such as small businesses, medicine and learning etc. The districts are asked to obtain further evidence from their Community Strategies;
- Need to find out what the broadband requirements are in each of the districts. What are the County Children's Services doing to promote the values of broadband? (Karen O'kane sits on the Strategic Learning Group for Children's Services and will take this issue back to them);
- Ann Steward to talk to government ministers to make them aware of the issues talked about today's meeting. Government needs to change the telecoms legislation. Also lobbying at national level with regards to getting planning rules changed needs to happen. Obvious route may be through the LDF framework;
- Districts to inform the Broadband Working Group if they have had any success with getting round problems with planning regulations. These could be shared with the districts across the County;
- Minutes of the Broadband Working Group should be shared with Districts to keep them up to date with what is happening in regard to broadband and mobile phone coverage issues;
- Karen O'Kane will be preparing a briefing note on the State Aid Issues. The briefing to be sent to leaders of the districts who can send it on to those who are attending the LGA conference;
- Districts to further feed back on the draft Broadband Strategy to Frances Downey;
- We should think about having future meetings at different locations around the County, to make these accessible to future invitees.

3.5.2 An announcement was made by Jeremy Hunt, Secretary of State for Culture, Olympics, Media and Sport that there were to be three broadband pilots. Shaping Norfolk's Future and Norfolk County Council immediately responded with a proposed bid with little detail of what the pilots were. An industry day in July announced that there are to be three theoretical pilots to cover the universal service commitment of 2Mbps in Scotland, Wales and Lancashire, and at least three Next Generation pilots with £5-10m for each. This has resulted in a revised bid being submitted by Norfolk for one of the NG bids.

Information on the successful bids will hopefully be announced in the Autumn.

## 3.6 July 2010 –

- 3.6.1 An event was arranged where members of the public were invited to come along to County Hall and talk about their experiences with Broadband and Mobile Phone coverage in their particular areas of residency and work.

Also invited to the public meeting were Norfolk MPs and Cabinet Members. Around 50 people attended the event which included Keith Simpson MP and George Freeman MP. Representatives from the Fire Service and Community Services also attended, together with Graham Creelman who advises Ofcom.

Speakers at the event highlighted real issues that they faced in their working or leisure time. The following list highlights some of the comments that were made by the speakers:

- *Patrick McHugh*, a retired Police Superintendent from Lyng talked about the broadband requirements in his community. He gave examples of a plumber needing to access catalogues; a photographer sending work on CD via post; a farmer unable to submit VAT return and DEFRA returns online; a computer club unable to function due to poor broadband; employment applications and homework having to be done at the library because of poor service at home.

His local school has good broadband, but the village does not. Where there is service it is erratic.

- *Tony Bone* of Farmwatch Ltd. told the meeting that he makes in excess of 100 calls per day on his mobile but can only get mobile signal in one room. His Internet speed is 47kbps. He runs a CCTV business but the poor broadband service has impacted on customer installations.
- *Stuart Green* is a member of the Youth Parliament. He highlighted the expectation from schools that homework should be done on the Internet. This necessitates a trip to the library, which in turn causes issues with public transport not being available at required times. Equality issues also came into play here.

Poor broadband made it difficult to social network online.

Music and games are cheaper to download, but this is not possible to do in some areas of Norfolk.

People needed to be made aware of what they were missing in terms of potential speeds that could be attained

- *John Clarke* is a Parish Councillor living in the village of Sharrington, He has recently retired as a GP in North Norfolk, but still does a considerable amount of medico-legal work for the General Medical Council and the Tribunals Service. He talked about the impact with poor broadband on GP's services – eg no mobile signal for patients to call in or for doctor when out on calls. Online services such as repeat prescription ordering was impractical, causing more calls into the surgery.

Home visits in Sheringham, Cromer, Holt, Reepham and Aylsham were difficult with no mobile reception to call an ambulance or a carer.

- *Martin Wilby*, a Norfolk County Council Councillor spoke about the poor Internet speeds in Harleston. These are advertised as up to 20mbps but in reality only 1mbps is obtained.

Comments about broadband provision from people in the Waveney Valley where he represents included 'patchy', 'poor' and 'useless'.

- *Dave Garrett* owns a small business and works from home. He told the meeting he has had nine engineers visit him in two months; radio interference was the last issue and he ended up having to replace a neighbour's TV just to get a signal.

He highlighted that the optical fibre cable for schools was running past villagers gardens causing frustration that people could not use it.

- *Harold Bodmer* Director of Community Services highlighted the statistic of an anticipated 87% increase in cases of dementia in the next five years, and the right level of equipment being required for independent living or to care for people. Assistive technology relies on mobile signals eg 'Just Check In', teleshopping and telemedicine. Hospital admissions would increase if people could not have the technology to remain in their own homes.

Mobile working for care staff also relies on an efficient mobile phone service.

- *Sally Hardingham* a resident from Erpingham said she has a speed of 250kbps to 1mbps on a good day. She stated that the housing market is increasingly affected by poor broadband because many buyers now ask whether there is a good, reliable broadband connection. Also holiday makers now expect broadband connections when they come to visit Norfolk.

Mrs Hardingham also made the point that because of poor broadband services where she lives, communications with troops in Afghanistan had to be done through a third party.

- *Clarke Willis* from Anglia Farmers said that innovations in farming eg navigated combine harvesters require mobile or satellite signals. Also when a farmer is working alone – if a tractor hit an electricity cable, there would be a need to call for help quickly. Farmers also need to keep in touch with their family members during the harvest time.

Farmers would be happy to make sites available for masts or to allow fibre optic cables to be laid, funding of £5m could be sought from the Rural Development Programme.

- *Martin Barsby* Communications Officer at the Fire Service told the meeting that although the mobilising equipment does not rely on broadband, it would be useful for outlying fire stations.

Training – staff currently travel to Bowthorpe, some training could be delivered by e-learning/video in the fire stations.

- *Tim Anderson* spoke on behalf of NCC for Equalities and Cohesion and highlighted the importance of broadband for migrant workers who use the internet to communicate with families at home, also use it to integrate into the community by using local services.

### 3.6.2 Outcome of the event:

George Freeman and Keith Simpson reiterated their desire to see improvements for Norfolk and would continue to lobby Government as much as they could.

It was highlighted by one or two members of the audience that it would be good to extend the scrutiny to cover all types of digital communications.

## 4. Next Steps

4.1 A series of actions will be taken to take the scrutiny further: These include the following:

- The Broadband Working Group agreed that the scrutiny should be developed to encompass the wider digital agenda.
- Shaping Norfolk's Future and Norfolk County Council are submitting proposals to EEDA and Broadband Delivery UK to try and get funding for rural broadband projects. In order to have more success in these bids they need to prove these rural pilots are needed in the county through showing the villages demand mapped on EREBUS.  
  
They are now looking for community groups and villages to engage with to help raise awareness of and demand for broadband. Lyng, Hilgay and Gunthorpe are three villages which have been suggested by partners, and others are currently being sought.
- The Broadband Working group will invite a member of BT to a group meeting and discuss options that may be available to help progress broadband and mobile phone issues.
- Further knowledge needs to be sought around the area of mobile phone coverage and what possible solutions could be looked at in this area.
- Further lobbying of government at all levels and at every opportunity needs to be done to highlight issues with broadband and mobile phones.
- The Working Group will look at how services delivered within the County Council could be improved and enhanced with good broadband and mobile phone services.
- As highlighted in the last report to review panel, the council has agreed to undertake a pilot project to explore the potential of providing broadband in "Not Spot" areas using wireless technology in combination with the council's existing network. The pilot will take place in West Dereham and provide wireless access to the Internet for NCC staff and local residents.
- A cross authority meeting will take place where portfolio holders from Cambridge and Suffolk will be invited to come and talk to the Broadband Working Group about what is happening in their areas and look at the possibility of joint bidding.
- At the recent public meeting Anglia Farmers stated they would be happy to make sites available on their land for masts and this needs to be further investigated by the Working group.
- Investigations need to be carried out to find out where the masts are situated in Norfolk and whether they are 3G or 4G enabled. This could possibly form part of the work being carried out by the broadband action team that has been created and which is working alongside the scrutiny.



4.2 A group of colleagues from Shaping Norfolk's Future, EPIC, District and County Council have formed a Broadband Action Team to support members' work.

The team has produced a highlight report, and the following is an extract which informs future events:

'Having completed initial investigations it is clear that any solution will need to distinguish between two major types of need:

- Those locations where consistent First Generation speeds (2 – 8 MB) would provide adequate broadband for businesses and individuals who do not depend on very high speed broadband, e.g. those who want to shop on line, send emails etc.
- Those locations with concentrations (or potential concentrations) of businesses and individuals with requirements for Next Generation Access broadband speeds, capable of supporting high bandwidth demand e.g. media companies and individuals wanting to "game on line" or stream video.

This document details the tasks relating to Broadband for Norfolk, and shows a breakdown of progress to date. The following table describes the major packages of work.

	Action	Start Date	End Date	Lead
1	Creating electronic maps	1 August 2010	30 September 2010	Andy Ambridge
2	Identify poor / no coverage areas	August 2010	October 2010	Andy Ambridge
3	Identify areas of existing potential high demand	August 2010	October 2010	Andy Ambridge
4	Introduce Promotion Packs	August 2010	September 2010	Frances Downey
5	Lobby providers	August 2010	On-going	Karen O'Kane & Chris Starkey
6	Create single design for Norfolk	October 2010	December 2010	Andy Ambridge
7	Songbird bid	September 2010	13 Sept 2010	Frances & Andy Ambridge
8	Other bids	On-going	13 Sept 2010	B.A.T.
9	Identify public sector network opportunities	August 2010	March 2011	B.A.T.

*\*B.A.T = Broadband Action Team consisting of : Karen O'Kane (NCC), Chris Starkey (SNF), Frances Downey (SNF), David Dukes (NCC), Mark Stanton(BreckC), Jamie Warren (EPIC), Andy Ambridge (NCC).'*

## 5 Conclusion

There is still some way to go with the Broadband and Mobile Phone scrutiny, especially as we will now be looking at the wider digital agenda. However much work has been successfully carried out, including a high level of lobbying to Government by our Cabinet Member for Sustainable Development. We have consulted with the district councils and have spoken to a variety of individuals and small businesses to determine what the real issues are in Norfolk.

We now need to look at services within the County Council to see whether good broadband and mobile phone delivery could improve the way we supply our services to

the people of Norfolk. NCC already provide a number of online services; the Childrens Services dedicated online site 'Kids In Care', access to archives online from the Norfolk Record Office and the libraries online catalogue to highlight a few examples.

Possible areas to look at could be:

- Providing good broadband in areas where only poor transport services were available which could alleviate access problems.
- Broadband could improve the services to young people through the Connexions Service.
- The area of telemedicine and assistive technology could be improved with better mobile signals.

Section 4.1 highlights the areas of work that we will now progress.

## **6 Action Required**

Members are asked to consider and further comment on progress with the Broadband and Mobile Phone Coverage scrutiny.

## **7 Section 17**

There are no implications for the Crime and Disorder Act at this time.

## **10 Background Papers**

Broadband Strategy for Norfolk  
Progress Report Dated 19<sup>th</sup> May 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 Agenda in large print, audio, Braille, alternative format or in a different language please contact : Laura Childs on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

## **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.

## **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 previously undertaken (including those relating to ETD services which were previously undertaken by other by other Overview and Scrutiny Panel).

## 2. **Environment Agency Flood Line Warning Direct Service**

- 2.1. This scrutiny item was previously included on the forward work programme for the Fire and Community Protection Overview and Scrutiny Panel. As part of their scrutiny programme, they had intended to invite the Environment Agency to a Panel meeting to demonstrate the warning messages that can be delivered by the service, and to answer any questions from Panel Members. As this scrutiny item now forms part of the forward programme for this Panel, Members are asked to consider whether they wish to invite the Environment Agency to a meeting to do this – arrangements can be made for this to take place at the November meeting.
- 2.2. For information, community engagement on flooding issues (flood sirens) was also previously considered by the Fire and Community Protection Overview and Scrutiny Panel. The scrutiny of that item has been completed, following a discussion at Cabinet on 27 July 2009, Cabinet on 12 July 2010 and Cabinet Scrutiny on 27 July 2010.

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

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

## 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 inviting an representative from the Environment Agency to attend the November 2010 meeting to demonstrate the warning messages that can be delivered by the flood warning service, and to answer any questions from Panel Members.
- (iii) 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:

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## **Outline Programme for Scrutiny**

Standing Item for the Environment, Transport and Development O & S Panel: Update for 22 September 2010

**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 21 July 2010**

#### **Added**

- None.

#### **Deleted**

- Use of Civilian Traffic Marshals – report considered at ETD O&S Panel 21 July, and agreed to conclude negotiations with First and continue to press other beneficiaries for contributions.

Topic	Outline Objective	Cabinet Portfolio Area	Stage 1 (scoping report)	Stage 2 (report back to Panel by Working Group)	Requested by	Comment
<b>Scrutiny Items - Ongoing</b>						
1. Broadband and Telecom provision in Norfolk	Provision of fully effective Broadband and mobile phone coverage for rural and urban areas in Norfolk.	Sustainable Development		19 May 2010 and 22 September 2010	1 September 2009 (by a Scrutiny Task & Finish Group set up by the former ED&CS O&S Panel).	Being progressed by a Working Group, set up by the former ED&CS O&S Panel.  On agenda for discussion at ETD O&S Panel meeting 22 September 2010.
2. Environment Agency Flood Line Warning Direct Service	To identify issues in the scheme which affect public confidence and identify ways in which the public can be better informed of the service.	Sustainable Development		Select committee held 18 May	27 July 2009 Cabinet	It is proposed that the Environment Agency are invited to the November meeting – see para 2 of covering report.
<b>Scrutiny Items – Ongoing/identified for possible future scrutiny</b>						
3. The recession	To ensure SME's remain viable during the latter half of the economic downturn and are well placed to take advantage of the forthcoming upturn.	Sustainable Development	TBC	TBC	1 September 2009 (by a Task & Finish Group set up by the former ED&CS O&S Panel).	

*Continued.../*

<b>Topic</b>	<b>Outline Objective</b>	<b>Cabinet Portfolio Area</b>	<b>Stage 1</b> (scoping report)	<b>Stage 2</b> (report back to Panel by Working Group)	<b>Requested by</b>	<b>Comment</b>
4. The recession	To keep communities and individuals supported and economically engaged during the latter half of the economic downturn.	Sustainable Development	TBC	TBC		
5. Developing confident young consumers	Reviewing initiatives and supporting our approach to 'growing' successful consumers for the future.	Sustainable Development	TBC	TBC	12 January 2010 (by working group set up by the F&CP O&S Panel)	
5. Community Infrastructure Levy	TBC	Travel and Transport & Sustainable Development	TBC	TBC	14 May 2008 (at the former PTEW O&S Panel)	Identified as a topic for future scrutiny – to be considered once a body of evidence becomes available

**Completed Scrutiny Items**

List title of scrutiny projects undertaken by the Panel, date of final report presented to the Panel and method of scrutiny (this includes scrutiny of ETD services carried out by other Overview and Scrutiny Panels):-

<b>Date completed</b>	<b>Topic</b>	<b>Panel/Method</b>
5 December 2002	Trading on the highway	PTEW/Full Panel
5 December 2002	Safer Journeys to School	PTEW/Task & finish group
23 January 2003	Norfolk Waste Partnership	PTEW/Full Panel
23 January 2003	20mph speed limits	PTEW/Task & finish group
14 April 2003	Draft Local Performance Indicators for 2003/04	PTEW/Full Panel
14 April 2003	Accident rates for different modes of transport	PTEW/Full Panel
4 March 2004	S106 Agreements – phase 1	PTEW/Task & finish group
15 July 2004	Snow situation 28 January 2004	PTEW/Full Panel
16 September 2004	Trading on the highway	PTEW/Full Panel
16 September 2004	Impact of Castle Mall and future developments on city centre traffic	PTEW/Task & finish group
16 September 2004	Effectiveness of walking & cycling schemes	PTEW/Task & finish group
25 November 2004	Signage to local business and tourist destinations	PTEW/Task & finish group
9 March 2005	County Council travel plan	PTEW/Full Panel
8 June 2005	Residual waste treatment and disposal contract	PTEW/Full Panel
8 November 2005	Concessionary travel schemes	PTEW/Task & finish group
15 March 2006	Temporary road closures & cost implications of H&S legislation- phase 2	PTEW/Task & finish group
17 May 2006	S106 Agreements – phase 2	PTEW/Task & finish group
19 July 2006	Safer and Healthier Journeys to School – school travel plans	PTEW/Full Panel
24 January 2007	Operation of intelligent transport systems	PTEW/Full Panel
18 July 2007	Coastal protection and the Marine Bill	PTEW/Task & finish group
18 July 2007	County parking standards for new development	PTEW/Task & finish group
18 July 2007	Management of commuted sums	PTEW/Full Panel
26 September 2007	Hethel Engineering Centre	ED&CS/Full Panel
14 November 2007	Casualty reduction strategy	PTEW/Full Panel



<b>Date completed</b>	<b>Topic</b>	<b>Panel/Method</b>
14 November 2007	Effectiveness of new waste recycling contracts	PTEW/Full Panel
14 November 2007	Validity of financial forecasts for waste budgets	PTEW/Full Panel
9 January 2008	Drainage protocol between district councils, Environment Agency and NCC	PTEW/Full Panel
9 January 2008	Bus Net system cost effectiveness and use of information	PTEW/Full Panel
17 January 2008	Business Waste Management in Norfolk	ED&CS/Full Panel
13 May 2008	The Cultural Contribution to Economic Development in Norfolk	ED&CS/Full Panel
13 May 2008	The Growth Agenda in Urban Centres in Norfolk	ED&CS/Full Panel
14 May 2008	Environmental impact of grass cutting on highway verges	PTEW/Full Panel
16 September 2008	Business enterprise in education and work experience	ED&CS/Full Panel
7 January 2009	Diplomas for 14-19 year olds – transport implications	PTEW/Full Panel
4 March 2009	Delays occurring on county and trunk roads as a result of accidents & incidents	PTEW/Task & Finish group
4 March 2009	Drainage protocol	PTEW/Full Panel
24 March 2009	Firework sales	F&CP/Full Panel
8 July 2009	Waste and recycling (including business waste and recycling markets)	PTEW/Full Panel
22 July 2008	Norfolk Celebrating Talent: maximising benefit of the 2012 Olympics	ED&CS/Full Panel
9 September 2009	Climate related decisions of Norfolk County Council	PTEW/Full Panel
4 November 2009	Partnership Working	PTEW/Full Panel
4 November 2009	HGV Route Hierarchy	PTEW/ Working Group
15 January 2009	Norfolk Tourism – review the effect of NCC involvement in tourism	ED&CS/Full Panel
6 January 2010	Transfer of Landfill Sites to the county Council	PTEW/Full Panel
6 January 2010	Street lighting	PTEW/Full Panel
6 January 2010	Trading on the Highway	PTEW/Full Panel
3 March 2010	Carbon Reduction Commitment	PTEW/Full Panel
3 March 2010	Grit bins	PTEW/Full Panel
22 July 2010	Use of civilian traffic marshals	ETD/Full Panel

## **Environment, Transport and Development Department Integrated Performance and Finance Monitoring Report 2010/11**

Report by Director of Environment, Transport and Development

### **Executive Summary**

The progress information included is the most up to date available at the time of writing. However, it should be noted that further updates may have occurred prior to presentation to the Panel meeting. The financial information reflects the forecast position as at the end of July 2010. This report provides an update of the latest progress made against the 2010-13 service plan actions, risks and finances for Environment, Transport and Development (ETD).

- **Revenue Budget:** The Department is forecasting an underspend of £0.200M.
- **Capital Budget:** The Highways capital programme has been reviewed and adjusted downwards but is forecasting an underspend of £1.787M, principally due to uncertainty surrounding the funding for the NDR project. The Other Services and Economic Development capital programmes are both on track.
- **Additional funding:** In addition to its core budget, ETD manages a range of Partnerships. Some of the funding is from external sources.
- **Service plan actions:** Based upon the latest information available at the time of writing, there are no additional significant changes to any service plan actions to report to this panel over those reported previously.
- **National indicators:** Two indicators have been recorded as slightly off track, work is in progress to try and bring them back on track.
- **Risks:** The department has four risks categorised as of corporate significance. All four are being managed to mitigate, as far as practicable, any likelihood or impact of those risks occurring. Additional information on risk can be seen in Appendix E of this report.

### **Action Required:**

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

## **1 Performance update**

### **1.1 Update on delivering service plan objectives**

- 1.2 We currently monitor all of the actions from the 2010-13 service plans, to assess the extent to which we are achieving our service objectives, by receipt of monthly updates from lead officers.
- 1.3 We report progress to Overview and Scrutiny Panel on this by exception – focusing on areas where progress is off track.

- 1.4 Based upon the latest information available at the time of writing, there are no additional significant changes to any service plan actions to report to this panel over those reported previously. Panel are asked to note that following announcements of 'in-year' cuts, service plans have been reviewed in order to ensure that actions remain relevant and deliverable. Where appropriate, actions have been ceased or amended as part of re-prioritisation against delivering our service objectives.

## 2 National Indicators

- 2.1 The table in appendix D shows the latest performance data available for those national indicators (NIs) relevant to the work of the Panel covering all services delivered by ETD. It should be noted that a number of them are outside our direct control and we rely on the relevant central government department to publish the results.
- 2.2 There are currently two indicators showing as 'off target' NI157 (Processing of planning applications (County Matter) within 13 weeks) and NI182 (Satisfaction of business with LA regulation services).
- 2.3 NI157 – Work is in progress to try and bring this indicator back on track. Some significant variances exist due to the nature of the indicator, often resulting from applications failing to be determined within time scales due to the need to negotiate issues to make the development acceptable in planning terms and the need to secure legal agreements.
- 2.4 NI182 – Data included is currently subject to change as not all surveys have been received to date. As the current percentage is only based on 30 survey responses, the satisfaction rate within the indicator has been skewed by a relatively small number of businesses who have voiced dissatisfaction with the service they have received.
- 2.5 The new Government is setting less store by top-down national measures of performance, and looking to free up local authorities to develop their own performance frameworks which fit their priorities and allow them to measure and monitor things that matter locally.
- 2.6 This is largely in line with the approach the Council has been taking – focussing on performance managing its priorities, rather than just monitoring national indicators.
- 2.7 However, alongside this change in emphasis is the impact in-year of the pressure on public finances and the pressing need to re-shape services so that local residents can rely on their long-term sustainability. For this reason, we will be reviewing the reporting framework to ensure it gives Members a balanced view of performance as services adapt to meet the needs of the future.

## 3 Revenue budget

The original approved budget for the Department is -

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	113.862	113.662	-0.200	-0.2%	0.000

<b>Total</b>	<b>113.862</b>	<b>113.662</b>	<b>-0.200</b>	<b>-0.2%</b>	<b>0.000</b>
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<b>Environment, Transport &amp; Development £+/-m forecast over/underspend (budget £+/-m)</b>				
<b>Area/section/ sub group (as appropriate)</b>	<b>Projected Variance</b>		<b>Variance as % of approved budget</b>	<b>Reasons for movement since last report</b>
	<b>Total £m</b>	<b>Movem ent £m</b>		
Highways	0.000	0.000		
Travel & Transport Services	0.000	0.000		
Business Development & Support	0.000	0.000		
Environment & Waste	-0.200	-0.200	-0.6%	Waste trends have been analysed and, based on existing data, it is expected that levels of waste to landfill will be similar to those in 2009/10, leading to a forecast underspend.
Economic Development & Strategy	0.000	0.000		
Public Protection	0.000	0.000		
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.2%</b>	

#### **4 Monitoring of budget investment decisions**

All investment decisions are on track, with the exception of the planned closure of Docking recycling centre, which has been reviewed and agreed to be changed to part time opening.

#### **5 Capital programme**

- 5.1 The Highways capital programme is forecasting an underspend of £1.787M, principally due to uncertainty surrounding the funding for the NDR project. The Other Services and Economic Development capital programmes are both on track.
- 5.2 The overall Capital Programme has been reduced by £16.4m, details of which are included in Appendices A, B and C.
- 5.3 Due to recent announcements from the DfT, the spend profile for the works at Postwick Hub has been revised. Originally it was expected to spend £14m of funding from the Community Infrastructure Fund in 2010/11 on construction of the Interchange, and £5.4m (including part GNDP funding) on the park and ride expansion. These figures have now been revised downwards in the Highways Capital Programme in 2010/11. Further revisions may be required once we know

the outcome of the Comprehensive Spending Review and the Public Inquiry into the side roads order.

- 5.4 The £1.13m allocated for LPSA - Increasing the use of bus transport in Norwich. It is proposed to move this funding to 2011/12 to support future NATS implementation.
- 5.5 The impact of the Coalition Government's in-year spending reductions was detailed in the 12 July 2010 Cabinet report and Appendix 1 listed the affected schemes. The overall effect on the Highways Capital Programme was a decrease of £4.008m spread across most of the scheme type headings.
- 5.6 Additional DfT winter damage funding of £2.214m and additional County Council funding of £2m have been added to the Structural Maintenance budget of the Highways Capital Programme, following Cabinet on 6 April 2010. However, the £2m contribution was reduced by £200,000 following the in-year reductions in Local Authority Business Grant Income (LABGI) funding.

## **6 Other financial information Reserves and Partnerships**

The year end forecast for reserves is £15.475M, with an opening position of £18.477M. Principal drawdowns are for planned replacements of the Gritter fleet, the Waste Partnership Fund, and the use of Future Jobs Fund.

## **7 Risk update**

- 7.1 The corporate risk management framework is due to be renewed in 2010. The new framework will put in place some changes to the way in which risk is reported in order to fulfil a request from the Audit Committee. Appendix E shows the new format to be used for risk reporting to Panel.
- 7.2 Previous reports have detailed all corporate level risks plus any others monitored at a departmental level by exception only. Appendix E shows the new format agreed by Risk and Insurance and the Audit Committee which includes a 'summary of risks' including all corporate level risks without exception, plus all departmental level risks with a 'high' or 'very high' score. This summary is supplemented with detailed risk information for any of those risks that are currently 'off target' as far as mitigation is concerned.
- 7.3 Work is currently underway with the Public Protection Group (the combination of Trading Standards and Emergency Planning) to integrate their risk management systems with those of ETD.

## **8 Resource implications**

All financial implications have been outlined in the report.

## **9 Equality Impact Assessment (EqIA)**

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.

## **10 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.

## **11 Section 17 – Crime and Disorder Act**

None

## **12 Risk implications / assessment**

Progress against the mitigation of those risks currently identified as of corporate significance has been detailed within the report. Other risks are managed at either departmental or group level within the department. There has not been any areas of significant change against risk mitigation; all continue to be monitored on a monthly basis.

## **13 Conclusion**

13.1 The department is forecasting an underspend of £0.200m against its revenue budgets following further review of trends in waste to landfill levels. In light of recent announcements around major schemes being undertaken within the department, the Highways Capital Programme has been reviewed, and subsequently reduced by £16.4m. Despite this, because of other funding uncertainty there is a potential underspend of £1.787m.

13.2 There are currently two National Indicators that are 'off-track' with mitigation measures being take to remedy the situation.

## **14 Action required**

- i) Comment on the progress against ETD's service plan actions, risks and budget and consider whether any aspects should be identified for further scrutiny.

## **Background Papers**

Cabinet 12 July 2010 - Coalition Government's In-Year Spending Reductions

## **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 Jill Penn or textphone 0344 800 8011 and we will do our best to help.

<b>Summary</b>											
<b>Scheme Name</b>	<b>Spend project to date (Prior years)</b>	<b>Original Programme 2010/11</b>	<b>Revised 2010/11 Programme</b>	<b>2010/11 Forecast Out turn</b>	<b>2010/11 Variance</b>	<b>2010/11 Carry Forward</b>	<b>Spend to date - current year</b>	<b>Over/ (Under) Spend</b>	<b>2011/12 Out-turn</b>	<b>2012/13 Out-turn</b>	<b>Total Spend for project</b>
Bridge Strengthening		1,700,000	1,635,108	1,884,428	249,320		181,312		2,000,000		3,884,428
Bus Infrastructure Schemes		770,000	535,625	584,261	48,636		53,456		800,000		1,384,261
Bus Priority Schemes		1,508,000	3,715,743	3,605,854	-109,889		504,589		375,000		3,980,854
Cycling		1,325,000	810,370	1,362,473	552,103		144,034		1,250,000		2,612,473
Fees for Future Schemes		274,000							450,000		450,000
Local Road Schemes		2,581,000	4,992,197	4,777,676	-214,521		1,452,075		3,300,000		8,077,676
Local Safety		1,315,000	1,674,041	1,414,993	-259,048		68,226		1,350,000		2,764,993
Other Schemes		30,000	207,471	238,990	31,519		89,388		125,000		363,990
Park & Ride		5,550,000	216,508	107,000	-109,508		14,532		100,000		207,000
Public Transport Interchanges		890,000	1,118,713	1,058,588	-60,125		539,830		4,073,000		5,131,588
Retentions/ Land costs on completed schemes		275,000							300,000		300,000
Road Crossings		800,000	373,994	569,869	195,875		-4,256		750,000		1,319,869
Safer & Healthier Journeys to School		905,000	1,122,072	942,039	-180,033		143,427		850,000		1,792,039
Structural Maintenance		33,434,000	36,241,377	35,456,018	-785,359		10,360,558		28,803,000		64,259,018
Traffic Management & Calming		2,927,000	4,544,498	4,190,281	-354,217		661,335		1,151,000		5,341,281
Walking Schemes		1,185,000	1,003,306	1,429,237	425,931		549,602		1,900,000		3,329,237
LPSA Increasing the use of bus transport in Norwich		1,130,000							1,130,000		1,130,000
Great Yarmouth Third River Crossing			660,000	660,000			313,334				660,000
Northern Distributor Road	10,082,293	3,200,000	3,041,104	1,421,273	-1,619,831		804,634		2,800,000	8,200,000	22,503,566
Norwich - A47 Postwick Hub	1,588,528	14,517,000		401,566	401,566		354,056				1,990,094
Kings Lynn CIF 2 (Community Infr Fund)		3,200,000									
Future Years Funding										32,099,000	32,099,000
<b>TOTAL</b>	<b>11,670,820</b>	<b>77,516,000</b>	<b>61,892,127</b>	<b>60,104,546</b>	<b>-1,787,581</b>		<b>16,230,132</b>		<b>51,507,000</b>	<b>40,299,000</b>	<b>163,581,366</b>



<b>Summary</b>										
<b>Scheme Name</b>	<b>Spend Project to date (prior years)</b>	<b>2010/11 Programme</b>	<b>2010/11 Out turn</b>	<b>2010/11 Variance</b>	<b>Spend to date - current year</b>	<b>2010/11 Carry Forward</b>	<b>Over/ (Under) Spend</b>	<b>2011/12 Out-turn</b>	<b>2012/13 Out-turn</b>	<b>Total Spend to date for project</b>
Closed Landfill Sites-Capping & Restoration		599,886	599,886		107,856					599,886
Drainage Improvements		700,000	700,000		130,534			3,330,825		4,030,825
IT Schemes over £20,000 each		355,220	355,220							355,220
PROW, Pilgrim's Way (Walsingham Disused Railway Line) - surfacing of tar chip		20,000	20,000		19,365					20,000
PROW, Dersingham Picnic Site - works to toilet block		6,000	6,000		5,474					6,000
PROW; Footpath 16, Sutton; Foothpaths 7 & 9, Stalham - surface improvement		14,000	14,000		14,000					14,000
PROW, Footpath 17, Dereham - surface improvement		10,000	10,000		10,000					10,000
PROW, Dereham Rushmeadow - boardwalk installation		19,700	19,700		19,653					19,700
PROW, Footpath 1, Trunch - surface improvement		15,000	15,000		7,985					15,000
PROW, Brancaster - boardwalk installation		35,000	35,000		16,775					35,000
Gapton Hall		66,371	66,371		65,412					66,371
Growth Point - Catton Park										
Growth Point - Mousehold Heath										
NE & SW Econets										
Lakenham Common & Yare Valley Connections										
Mile Cross Travellers Site Refurbishment										
Waste PFI (Contract B)		37,819	37,819		38,682					37,819
Various Sites - Structural Improvements		80,000	80,000		21,513					80,000
<b>TOTAL</b>		<b>1,958,996</b>	<b>1,958,996</b>		<b>457,249</b>			<b>3,330,825</b>		<b>5,289,821</b>

<b>Summary</b>										
<b>Scheme Name</b>	<b>Spend Project to date (prior years)</b>	<b>2010/11 Programme</b>	<b>2010/11 Out - turn</b>	<b>2010/11 Variance</b>	<b>Spend to date - current year</b>	<b>2010/11 Carry Forward</b>	<b>Over/ (Under) Spend</b>	<b>2011/12 Out-turn</b>	<b>2012/13 Out-turn</b>	<b>Total Spend to date for project</b>
Investing in Communities - Internal Allocation		33,500	33,500							33,500
Investing in Communities	5,039,192	5,571	5,571		71,931					5,044,763
Industrial Sites Unallocated	243,687	1,970	1,970							245,657
Industrial Sites/Hethel Engineering Centre	6,220,452	6,114	6,114		2,713					6,226,566
Great Yarmouth Rail Sidings		29,660	29,660		29,660					29,660
Rural Internet Mobility Project		4,127	4,127		4,127					4,127
Growth Point - Catton Park	1,102,195	1,943	1,943							1,104,138
Growth Point Catton Park Educ Bldg		803	803							803
Growth Point - Mousehold Heath	34,157	24,605	24,605							58,762
NE & SW Econets		53,954	53,954							53,954
Lakenham Common & Yare Valley Connections	36,046	14,800	14,800							50,846
Genome Analysis Centre		2,000,000	2,000,000		500,000					2,000,000
Hethel Engineering Centre - Phase II		1,297,805	1,297,805		433,097					1,297,805
NORA		1,000,000	1,000,000							1,000,000
<b>TOTAL</b>	<b>12,675,728</b>	<b>4,474,852</b>	<b>4,474,852</b>		<b>1,041,528</b>					<b>17,150,580</b>

## Performance Indicators

## Appendix D

National Indicator (NI)	Description	Previous year-end result (March '10 unless otherwise stated)	Current performance	Year-end target	Current Performance alert
Related to 47	People killed or seriously injured in road crashes	388 (2008)	406 (June)	425	★
Related to 48	Children killed or seriously injured in road crashes	33 (2008)	20 (June)	31	★
151	Overall Employment Rate (Working Age)	73.5 (Dec 08)	-	-	-
152	Working age people on out of work benefits	12.10 (Dec 09)	-	-	-
153	Working age people claiming out of work benefits in the worst performing neighbourhoods	30.75 (Dec 09)	-	-	-
154	Net additional homes provided	3,518	-	3372	-
155	Number of affordable homes delivered (gross)	789	-	860	-
157	Processing of planning applications (County Matter) within 13 weeks	63.83%	69.23% (July 10)	77%	▲
159	Supply of ready to develop housing sites	-	-	-	-
163	Proportion age 19 – 64 for males and 19 – 59 for females qualified to at least level 2	65.14 (Mar 09)	-	73	-
164	Proportion age 19 – 64 for males and 19 – 59 for females qualified to at least level 3	42.89 (Dec 08)	-	-	-
165	Proportion age 19 – 64 for males and 19 – 59 for females qualified to at least level 4	22.90 (Dec 08)	-	-	-
166	Median earnings of employees in the area	445.20	-	505.50	-
167	Congestion - average journey time per mile during the morning peak	3.5 (2008/9)	-	-	-
168	Principal roads where maintenance should be considered	3%	3% (Mar 10)	3%	-
169	Non-Principal classified roads where maintenance should be considered	11%	11% (Mar 10)	8%	-
171	New business registration rate	43 (Mar 09)	-	48.30	-
172	Percentage of small business in an area showing employment growth	14.08 (Mar 08)	-	-	-
173	Flows on to incapacity benefits from employment	-	-	-	-
175	Access to services and facilities by public transport, walking and cycling	81.03%	81.06 (July 10)	80%	★
176	Working age people with access to employment by public transport (and other specified modes)	75.80 (Dec 09)	-	-	-
177	Local bus and light rail passenger journeys originating in the authority area	29,336,574	-	31,292,804	-
178i	Bus services running on time (non-frequent services)	81.6%	84.44 (July 10)	85%	●

National Indicator (NI)	Description	Previous year-end result (March '10 unless otherwise stated)	Current performance	Year-end target	Current Performance alert
182	Satisfaction of business with LA regulation services	78%	74% (June 10)	80%	▲
185	CO <sub>2</sub> reduction from local authority operations	N/A	-	5%	-
186	Per capita reduction in CO <sub>2</sub> emissions in the LA area	3.7 (Dec 07)	-	-	-
188	Planning to adapt to climate change	2*	2*	3*	-
189	Flood and coastal erosion risk management	100%	-	-	-
190	Achievement in meeting standards for the control system for animal health	2.3	-	-	-
191	Residual household waste per household (Kg)	546.24Kg	-	536.98Kg	-
192	Percentage of household waste sent for reuse, recycling and composting	43.49%	-	48%	-
193	Percentage of municipal waste landfilled	55.91%	-	54%	-
194	Air quality - % reduction in NO <sub>x</sub> and primary PM <sub>10</sub> emissions through local authority's estate and operations	N/A	-	-	-
197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	56%	-	61%	-
198	Children travelling to school - % travelling by car	29.93%	-	29.7%	-

**Key to symbols:** On target or better is denoted by a green star alert (★); worse than target but within 5% variance is shown by a blue circle alert (●); worse than target, by a greater amount, is shown by a red triangle alert (▲)

\* NI188 levels are: 0) Baseline, 1) Public commitment and prioritised risk-based assessment, 2) Comprehensive risk-based assessment and prioritised action in some areas, 3) Comprehensive action plan and prioritised action in all priority areas, 4) Implementation, monitoring and continuous review.

No.	Risk Description	Risk Score	Prospects	Risk Owner
<b>Corporate Level Risks</b>				
1	Failure to implement Norwich Northern Distributor Route (NDR)	L3 x I4 = 12	Weakening	Director of ETD
2	Failure to secure resources to improve the energy efficiency of NCC operations or prepare for CRC	L3 x I4 = 12	Improving	Director of ETD
3	Unforeseen extreme weather event causes major disruption to NCC services and/or assets	L2 x I4 = 8	Improving	Director of ETD
4	Failure to divert biodegradable municipal waste	L3 x I5 = 15	Improving	Director of ETD
<b>Departmental Level Risks (only those with a 'score' of high are reported)</b>				
5	Failure of ETD service delivery due to increased costs due to inflation and the increasing demand for services (10/11)	L3 x I4 = 12	Good	Finance Business Partner (ETD)
6	Insufficient funding to improve the transport Infrastructure	L3 x I4 = 12	Poor	Assistant Director Economic Development and Strategy
7	Failure to achieve desired outcomes from the Greater Norwich Development Partnership project	L3 x I5 = 15	Weakening	Assistant Director Economic Development and Strategy
8	Failure to replace landfill disposal contracts	L2 x I5 = 10	Improving	Assistant Director Environment & Waste
9	Failure by any landfill contractor to provide contracted services	L3 x I5 = 15	Improving	Assistant Director Environment & Waste

**Key:** With regard to the 'Risk Score' – L = Likelihood and I = Impact. The multiplication of the two produces the score.

## Detailed Risk Updates

Information shown is from July 2010 – only risks at a Departmental or Corporate level with a prospect 'score' of uncertain, weakening or poor are included.

Risk Name & Description				
Risk No. RM0201 - Failure to implement Norwich Northern Distributor Route (NDR)				
Risk Owner	Risk Score	Aspiration Score	Aspiration Date	Prospects
Director of ETD	L3 x I4 = 12	L2 x I4 = 8	2015	Weakening
Overview and Scrutiny Panel		Date Entered on Register	Level of risk	
Environment Transport and Development		April 2005	Corporate	
Risk Progress				
<p>In light of the recent funding announcement we are considering re-profiling the NDR project programme and hence the project expenditure for the remainder of the year.</p> <p>The expected JCS pre-examination meeting set for May 13 was replaced by an Exploratory Meeting (EM).</p> <p>The inspectors have since provided details of further information that they require to support the JCS and we are working to provide a response to this.</p> <p>Examination in Public hearing has been agreed with the Inspector to start week commencing 8/11/2010.</p>				
Tasks to mitigate the risk				
<ul style="list-style-type: none"><li>Develop NATS implementation package (to Cabinet April 2010).</li><li>Further develop NDR i.e. detailed design, traffic modelling and environmental surveys to inform the environmental statement and planning application.</li><li>Review programme for Planning Application in light of current funding / economic situation and following Comprehensive Spending Review announcement</li></ul>				
Corporate Objective				
CP1 Lead a strategic approach to the development of the Norfolk Economy				

Risk Name & Description				
Risk No. RM8630 - Insufficient funding to improve the transport infrastructure				
Risk Owner	Risk Score	Aspiration Score	Aspiration Date	Prospects
Assistant Director Economic Development and Strategy	L3 x I4 = 12	L2 x I4 = 8	2010 and ongoing	Poor
Overview and Scrutiny Panel		Date Entered on Register	Level of risk	
		September 2008	Departmental	
Risk Progress				
Ongoing delivery of LTP2 going well as is development of LTP3. Work progressing on Community Infrastructure Levy (CIL) and its application for Greater Norwich Development Plan area. Awaiting details of how coalition government cuts will impact transport funding streams and policy. Work ongoing to investigate alternative sources of transport funding.				
Tasks to mitigate the risk				
<ul style="list-style-type: none"><li>• Deliver Local Transport Plan.</li><li>• 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. Low Carbon funds.</li><li>• Develop Community Infrastructure Levy and investigate other potential sources of funding e.g. TiF, workplace parking levy</li></ul>				
Corporate Objective				
CP 1 To lead a strategic approach to the development of the Norfolk economy				

Risk Name & Description				
Risk No. RM6446 - Failure to achieve desired outcomes from the Greater Norwich Development Partnership project				
Risk Owner	Risk Score	Aspiration Score	Aspiration Date	Prospects
Assistant Director Economic Development and Strategy	L3 x I5 = 15	L2 x I5 = 10	2010 and ongoing	Weakening
Overview and Scrutiny Panel		Date Entered on Register	Level of risk	
		February 2008	Departmental	
Risk Progress				
<p>The Joint Core Strategy was agreed by the Greater Norwich Development Partnership (GNDP) and submitted to the Inspector on 5 March 2010. The Inspector held an Exploratory Meeting on 13 May and issued a statement setting out a number of matters that require clarification. Consultation with respondents on 'Focussed Changes' to the JCS is taking place over six weeks ending on 30 August 2010. The results of the consultation and all additional evidence will be submitted to the Inspector by 4 October 2010 in advance of the Examination in Public, the EIP will start on 8 November 2010 and continue for 3 weeks. The biggest current risks to the GNDP are cuts in government funding to support major infrastructure requirements to support housing an job growth and the Inspector failing to find the Joint Core Strategy sound. The possibility of including the GNDP within the framework of the proposed Local Enterprise Partnership is being considered.</p>				
Tasks to mitigate the risk				
<ul style="list-style-type: none"><li>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.</li><li>Partnership Manager to provide highlight reports to ETD's Executive Management Team every 2 months to inform on progress.</li><li>Head of group has regular progress meetings with partnership manager.</li><li>Directors meet regularly.</li></ul>				
Corporate Objective				
CP 1 To lead a strategic approach to the development of the Norfolk				

## **Norfolk's 3<sup>rd</sup> Local Transport Plan - Connecting Norfolk**

Report by the Director of Environment, Transport and Development

### **Summary**

In June we took the decision to pause development of Norfolk's 3<sup>rd</sup> Local Transport Plan (LTP3), Connecting Norfolk, to await further clarity from government on the funding situation and future requirements for local transport. This message has been communicated to all stakeholders and Members.

The Coalition Government has recently announced that they expect local authorities to continue developing LTP3, including a strategy and implementation plan, ready for submission in April 2011. There are no plans to amend or remove the legislation that requires this. However, the Department for Transport (DfT) will no longer intervene and it is up to local authorities to determine the priorities of their plan and monitor implementation. Ministers have highlighted key overarching policies for transport; ones that help grow the economy and tackle climate change, and have indicated that they expect these to be recognised within LTPs.

Work on Norfolk's LTP3 has resumed, with emphasis on ensuring it addresses our local requirements. The intention is to move away from the previous government's goals and focus on the local priorities identified through stakeholder consultation and supported by the Norfolk evidence base. This includes maintaining the highway network, delivering sustainable growth, improving accessibility, reducing emissions and improving strategic connections into and around the county. These were agreed by Members at Overview and Scrutiny Panel in March 2010. LTP3 will be structured around these. Upon reflection, there is one omission from the list, improving road safety, and it is proposed that this is included. Members' views on this would be welcome.

Despite the announcement, there remains significant uncertainty that will affect LTP3 and our ability to deliver schemes on the ground. Norfolk's allocation for local transport delivery, through the Integrated Transport Block and Capital Maintenance, will not be announced until the end of the year. Though we expect further funding reductions, the magnitude of this is unclear. The size and prioritisation of the highway capital programme and priorities for routine maintenance are also subject to the ETD Strategic Review. The outcome of these will impact upon LTP3. It is proposed that we await clarity on funding and direction from Members as part of the Strategic Review prior to finalising either the strategy or implementation plan. This will mean we are unable to submit LTP3 by April 2011, and thus will, technically, be without a strategic plan for a short time. The risk associated with this is considered to be minimal.

### **Action Required**

- (i) Endorse development of a plan that is structured around the priorities identified through stakeholder consultation and provide views on the inclusion of road safety
- (ii) Endorse the approach to await confirmation on our funding allocation and direction from Members as part of the strategic review prior to finalising LTP3.



## 1. **Background**

- 1.1. Legislation requires local authorities to have a local transport plan in place, comprising a strategy and programme for delivery. LTP2 is a five year document that comes to an end in April 2011, thus local authorities have been working on development of LTP3. DfT issued guidance on LTP3 in January 2010 setting out the need to consider our contribution to the national transport goals, as identified in Delivering a Sustainable Transport System.
- 1.2. Work on Norfolk's LTP3, Connecting Norfolk, progressed according to the guidance. Overview and Scrutiny Panel has received two previous reports in November 2009 and March 2010. In March Members agreed strategic priorities for the plan. These were based on the evidence base and stakeholder consultation.
- 1.3. In June the decision was made to pause on development of LTP3 until further clarity was given on the funding situation and future requirements for local transport. This position was supported by the Association of Directors of Environment, Economy, Transport and Planning (ADEPT), who undertook to write to government to seek clarity. Subsequently, the Minister for Transport, Norman Baker has announced that there are no plans to remove or amend the statutory duty that requires LTPs. He feels LTPs are a vital tool to ensure that the right decisions are made about transport investment and services.
- 1.4. Work on Norfolk's LTP3 has resumed. There are decisions to be made on the structure and timescales for the work.

## 2. **Government requirements**

- 2.1. Following the Ministerial statement, DfT has written to all local authorities. This clarifies a number of aspects of the LTP Guidance in light of the change in Government.
- 2.2. The requirement to consider our contribution towards the national transport goals, identified within Delivering a Sustainable Transport System, and integrate LTPs with regional strategies is withdrawn. However, reference is made to overarching Ministerial policies relating to the economy and tackling carbon emissions.
- 2.3. Local authorities are advised to take account of government policy as it emerges, but meanwhile are encouraged to adopt the indicators felt to be most important for their own areas within LTP3. This will enable an ongoing ability to compare ourselves with others and improve efficiency and effectiveness.
- 2.4. DfT will no longer seek to intervene in the way in which local authorities review their progress against LTPs. Annual progress reviews for central government are no longer required.

## 3. **Structure of Norfolk's LTP3**

- 3.1. There is a real opportunity now to develop a transport plan that reflects Norfolk's needs and with the work undertaken to date we are in a good position to do this. We have a strong evidence base that identifies the challenges we face and effective consultation with stakeholders earlier this year helped identify transport priorities. These priorities – maintaining the highway network, delivering sustainable growth, improving accessibility, reducing emissions and improving strategic connections into

and around the county, were agreed by Members at Overview and Scrutiny Panel in March 2010. It is intended that LTP3 be structured around these; they will replace the previous themes that related to national priorities.

- 3.2. Upon reflection, there is one omission from the list, improving road safety. Options to improve safety registered as a low priority throughout the consultation, and evidence points to a strong track record of delivery in this area. That said, around 400 people continue to be killed or seriously injured on Norfolk's roads each year, having wide ranging effects. It is proposed that road safety is included as a theme within LTP3. A letter to this affect has been sent to stakeholders, giving them the opportunity to comment. This is attached in Appendix A.
- 3.3. Members are requested to support this approach and provide views on the inclusion of road safety.

#### 4. **Timetable for delivery**

- 4.1. LTP3 will be significantly affected by decisions yet to be made regarding funding availability and priorities for the capital programme. This is particularly so for the implementation plan which looks over the short term.
- 4.2. Norfolk's allocation in respect to the Integrated Transport Block and Capital Maintenance is expected in December following the Comprehensive Spending Review. Though we expect further funding reductions to both allocations, possibly in the region of a further 25%, the exact extent of this will remain unknown until December.
- 4.3. In parallel with this, decisions regarding the size and prioritisation of the highway capital programme and priorities for routine maintenance are being made as part of the ETD Strategic Review. These will impact upon the way in which we allocate funding to local transport delivery including the split between capital improvements and maintenance.
- 4.4. It is proposed that we await confirmation on funding availability and outcomes relating to the ETD Strategic Review prior to finalising LTP3. However, Members need to be aware that this has implications for our ability to meet the submission deadline.
- 4.5. European Union Directive requires that we undertake a Strategic Environmental Assessment (SEA) on the LTP3 strategy and implementation plan. This provides necessary protection for the environment and ensures environmental considerations are integrated into the plan's preparation. There is a standard process we are required to follow in adhering to this Directive. The timescales involved in this are significant, taking some three months from the time of assessment to completion.
- 4.6. Awaiting confirmation on funding and the Strategic Review means that we will be unable to begin the SEA assessment on the implementation plan until mid-January, with completion by the end of April.
- 4.7. It is proposed that submission of LTP3 follows sign off at Full Council on 3 May 2011. It is recognised that there will be a short period of time in which we will, technically, not have a strategic transport plan. However, this is minimal, and given our strong track record of delivery in this area, it is considered the risks are marginal.
- 4.8. Members are requested to comment on and agree the proposal that we await confirmation on funding availability and the outcome of the ETD Strategic Review

prior to finalising LTP3.

## 5. **Resource Implications**

- 5.1. **Finance:** In year cuts to the Integrated Transport (IT) Block totalled some £2.7million in capital funding, resulting in many improvement schemes being deferred. Proposals for this were agreed by Cabinet on 12 July 2010. Further cuts to both the IT Block and Capital Maintenance are expected from 2011/12 onwards. Norfolk's funding allocation will be announced in December. A realistic but high quality LTP is thus critical, in particular for supporting future funding submissions, including growth points.
- 5.2. **Staff:** Funding availability and scheme delivery has direct implications for staffing levels. This is being considered as part of the ETD organisational review.

## 6. **Other Implications**

- 6.1. **Legal Implications:** There could be implications of submitting LTP3 after April 2011. There is potential for legal challenge. However, this is considered to be highly unlikely and insubstantial given the timescale outlined for completion of LTP3.
- 6.2. **Equality Impact Assessment (EqIA) :** A EqIA screening exercise has been completed which identified that a full EqIA is required. This is being undertaken as part of the ongoing development of the strategy and implementation plan. This will be supported by engagement with key groups such as older people, BMEs and those with disabilities.
- 6.3. **Communications:** Extensive consultation with stakeholders has been completed as part of LTP3 development, this included engagement with harder to reach groups.
- 6.4. **Health and safety implications:** A Health Impact Assessment has been undertaken as part of the appraisal process. This considers the impact that the policies and plan will have on health outcomes in Norfolk.
- 6.5. **Any other implications:** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

## 7. **Section 17 – Crime and Disorder Act**

- 7.1. The road safety theme will consider ways of improving safety on Norfolk's transport network and outline how we will work with others such as the Constabulary to achieve this.

## 8. **Risk Implications/Assessment**

- 8.1. There are significant risks to not producing LTP3, including implications for future funding and misdirection of resources for transport delivery. A Local Transport Plan is a requirement put on all Local Transport Authorities through the Local Transport Act 2008.

There is a risk that we will end up with a strategy and implementation plan that is undeliverable, if we do not wait for the announcement on Norfolk's funding allocation and the outcome of the ETD Strategic Review before finalising LTP3.

## **Action Required**

- (i) Endorse development of a plan that is structured around the priorities identified through stakeholder consultation and provide views on the inclusion of road safety
- (ii) Endorse the approach that we await confirmation on our funding allocation and direction from Members as part of the ETD Strategic Review prior to finalising LTP3.

## 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 Louise Cornell or textphone 0344 800 8011 and we will do our best to help.

## Appendix A: Stakeholder letter

Dear Stakeholder

### **Norfolk's third Local Transport Plan, Connecting Norfolk**

You will recall that I wrote to you in July to explain that we were pausing on development of Connecting Norfolk. This letter provides an update on our current position.

Government has recently announced that they expect Local Authorities to continue developing Local Transport Plans, with the legislation requiring their development remaining unchanged. They are however, giving us greater freedom to determine the plans content, which we are really pleased about as it means Connecting Norfolk can focus on what is important locally rather than our contribution towards national priorities.

With this in mind, we are considering how Connecting Norfolk can better reflect both the issues we face in Norfolk and the feedback you gave us during our stakeholder consultation earlier in the year. This helped identify five priorities for transport – maintaining the highway network, delivering sustainable growth, improving accessibility, reducing emissions and improving strategic connections into and around the county. We are intending to structure the plan around these rather than the five national themes.

We do however feel there is one omission from the list; improving road safety. Interventions for improving safety did not come across as a major feature in responses to the consultation, partly because evidence highlights our strong track record in this area. Yet, it remains a significant challenge, with around 400 people continuing to be involved in fatal or serious collisions on Norfolk's roads each year, and many more having less serious incidents. This not only impacts upon the families involved, but other road users and organisations like the NHS. We would welcome your views on whether road safety should be included as a theme within the plan.

Despite the announcement from government, uncertainties remain that will impact upon our plan and our ability to deliver schemes on the ground. The amount of funding Norfolk will receive for future delivery will not be announced until the end of the year. The timing of this, still being some months away, is not ideal. Though we anticipate further funding cuts, basing a plan and programme of delivery on what we expect to happen is a challenge. We are considering very carefully what our investment priorities will be moving forward.

We will continue to update the Connecting Norfolk website ([www.norfolk.gov.uk/connectingnorfolk](http://www.norfolk.gov.uk/connectingnorfolk)) and hope that you will follow our progress on this. In the meantime, thank you again for your input and commitment to achieving a better transport system in Norfolk.

If you would like to comment on whether road safety should be included as a theme within Connecting Norfolk, please contact Louise Cornell on 01603 223266 or [louise.cornell@norfolk.gov.uk](mailto:louise.cornell@norfolk.gov.uk).

Yours sincerely

Adrian Gunson

## **Concessionary Bus Travel Scheme**

Report by the Director of Environment, Transport and Development

### **Summary**

A report was brought to this committee on 21 July 2010 detailing changes in legislation that will see the transfer of the duty to administer and manage concessionary travel pass to upper tier authorities from April 2011. Members were advised that there has been limited guidance and information issued from Government and that we are required by 1 December 2010, to publish a draft scheme for concessionary travel to bus operators detailing how they will be reimbursed for allowing free travel.

We have investigated options for delivering the work and intend to place three separate contracts for administering the scheme, maintaining a database of pass holders and printing passes for the first year. We will then be able to carefully assess the best procurement options for the longer term.

We are still liaising with districts over how they could assist us in handling applications for passes from local residents. We believe this is the best approach to ensure people can apply for the scheme close to their home.

A consultation was issued on 30 July by the Department for Communities and Local Government (DCLG) seeking views on options for grant distribution. A further consultation on funding is due to be issued in August. The Department for Transport (DfT) has advised they will not consult on revised reimbursement methods to operators until September.

DfT and DCLG consultations will not close until October, and further guidance from DfT on scheme administration is unlikely to be issued before mid November, leaving around two weeks to publish a draft scheme.

The council has issued a consultation on the concessionary fares asking for users and potential users views. The results of the consultation will help determine the final scheme but there will not be sufficient time to bring back a report to this panel for further views.

Due to the tight timescales, we will be seeking Cabinet approval, on 11 October, for delegated powers to be given to the Cabinet Member for Travel and Transport services to determine the draft scheme to enable us to meet the 1 December 2010 deadline.

### **Action required**

Members are invited to discuss the contents of the report and note progress on the implementation of the scheme.

## **1. Background**

- 1.1. A report was brought to this committee on 21 July 2010 detailing changes in legislation that will see the transfer of the duty to administer and manage concessionary travel pass to upper tier authorities from April 2011. At the meeting members supported the need to publish a concessionary travel scheme that fitted the budget allocated by government.
- 1.2. Since July we have received a clearer indication of timescales involved in the transfer of responsibility and undertaken further work to ensure a smooth transition, including determining first year arrangements for managing the function.

## **2. Timescales for consultations and publication of scheme**

- 2.1. DCLG published a consultation on 30 July seeking views on options for grant distribution for responsibility of concessionary fares moving from district councils to County Council. We have responded to this consultation. A further consultation on funding is expected during August and our response will seek to minimise any financial risk to the council.
- 2.2. DfT has advised that they will issue an eight week consultation on reimbursement methods to operators in early September. We will respond to this also.
- 2.3. The timescales for these consultations mean that it is unlikely that guidance on concessionary fares and details on funding will be issued before mid-November, giving us very little time to draft and agree an affordable scheme.
- 2.4. We are currently consulting concessionary pass holders for their views based on current scheme experience. These will be helpful in determining the scheme that we need to offer from April 2011.
- 2.5. Given the very tight timescales, it will not be possible to bring an update report back to this committee before we need to determine a scheme. In order to comply with the deadline of 1 December 2010, we propose to ask Cabinet to approve delegated powers for the Cabinet Member for Travel and Transport Services to agree the draft scheme. It will still be possible to amend the scheme before we have to issue our "final" scheme, no later than 1 March 2011.

## **3. Administering and managing concessionary travel**

- 3.1. We propose to award three separate short term contracts for administering the scheme, maintaining a database of pass holders and printing passes. A competitive procurement for long term contracts will take place during 2011.  
  
We are still liaising with districts over how they could assist us in handling applications for passes from local residents. We believe this is the best approach to ensure people can apply for the scheme close to their home.

#### 4. **Resource Implications**

- 4.1. **Finance:** The cost of reimbursing bus operators in Norfolk for concessionary fares in 2008/9 was £9,855,613. Contract costs for database management, printing and administration were £153,432.
- 4.2. Budget allocations for future years will be known after the Comprehensive Spending Review, probably in November 2010. Members' views from 21 July were clear in that the Norfolk scheme should fit the financial envelope that is made available as far as possible.
- 4.3. **Staff :** The administration of concessionary fares will require additional resource as we currently do not undertake this function. Dependent on how we administer the scheme it may be possible to utilise some existing staff resource. Discussions with colleagues in district councils has indicated that existing staff who deal with concessionary travel will not be subject to TUPE due to the relatively small amount of their time taken on the specific activity. We will be able to confirm staffing requirements when we have decided how we will run the scheme.
- 4.4. **IT:** A web based IT system will be procured.

#### 5. **Other Implications**

- 5.1. **Legal Implications:** We have a statutory duty under the Concessionary Travel Act 2007 (as amended) to provide free travel from 1 April 2011.
- 5.2. **Equality Impact Assessment (EqIA) :** An initial EqIA screening has been completed and a full assessment will be carried out if and when it becomes appropriate. A public consultation on how customers make use of their concessionary pass is currently taking place.
- 5.3. **Communications:** We will need to communicate the change in administration to customers and a joint communication plan with the district councils will be drawn up.
- 5.4. **Any other implications :** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

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

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

#### 7. **Risk Implications/Assessment**

- 7.1. Because concessionary travel is demand led we have no control over the costs unless we can frame a scheme that matches the funding provided. There is a risk that the Government will provide insufficient funding to reimburse bus companies and funding will need to be found from other sources, but we will aim to minimise this when the scheme is determined.

#### **Action Required**

Members are invited to discuss the contents of the report and note progress on the implementation of the scheme.



## Background Papers

Concessionary Bus Travel. Report by the Director of Environment, Transport and Development to Environment, Transport and Development Overview and Scrutiny Panel, 21 July 2010.

## Officer Contact

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## **Future of Safety Camera Funding**

Report by Director of Environment, Transport and Development

### **Summary**

The County Council has an excellent record of reducing casualties on Norfolk's roads based on the partnership approach which has effectively brought together engineering, education and enforcement. However, there are still about 400 fatal or serious injuries and 2300 slight injuries every year.

The Government has reduced the Road Safety Specific Grant (RSSG) by 40% this financial year and have indicated that going forward this grant will not continue in its present form and it will be for local authorities to decide how best to manage continued delivery of local priorities, including road safety from the overall funding provided. An indication is required on the priority (level of funding) that should be given to safety camera enforcement, or alternatives, going forward.

Four options with varying costs and road safety implications are proposed:-

1. No safety camera enforcement or community safety work
2. No safety camera enforcement but provide community safety work
3. 'Core' minimum level of enforcement and some community safety work
4. Maintain existing level of enforcement and community safety work

The key risk with the removal or reduction in the amount of safety camera enforcement is that it may lead to more people being killed or injured on the county's roads. This risk could be mitigated by an alternative regime of police enforcement, but that is a matter outside of the control of the County Council. Independent evaluations have shown that where cameras have been installed at high risk sites, average speeds reduce and the number of people killed and serious injuries fall. Our studies of Norfolk sites falls in line with national studies. On the other hand, if the Government grant is withdrawn, camera enforcement activity could only continue at the loss of other priorities within the highways service.

### **Action Required**

Members are asked to comment on the report and recommend an approach to Cabinet.

## **1. Background**

- 1.1. The County Council has an excellent record of reducing casualties on Norfolk's roads. Its performance has consistently been better than the regional and national averages, which was recognised by the award of Beacon status. One of the key elements in our success has been the partnership approach with the Police and Courts which has effectively brought together engineering, education and enforcement. However, there are still about 400 fatal or serious injuries and 2300 slight injuries every year. Speeding and road safety remains a key community concern issue.

- 1.2. The Government has reduced the Road Safety Specific Grant (RSSG) by 40% this financial year and have indicated that going forward this grant will not continue in its present form. It will be for local authorities to decide how best to manage continued delivery of local priorities, including road safety from the overall funding provided. A proposal has been prepared to deal with the in-year budget reductions. However, an indication is required on the priority (level of funding) that should be given to safety camera enforcement going forward. To date there has been a balanced approach to casualty reduction through the employment of a range of engineering, education and enforcement activities. A decision is required on this issue to allow the County Council and Police Authority to manage their responsibilities that exist in the Service Level Agreement for safety camera delivery.
- 1.3. The Norfolk Safety Camera Partnership has been in operation since 2001. During this time, cameras have only been placed at fixed sites and deployed on a mobile basis following Department for Transport criteria. Members made an amendment to these criteria in 2008 to allow a greater focus of mobile deployment to rural A' roads to meet casualty causation patterns.

In the County there are 23 fixed sites and six mobile cameras. In 2010, an average speed camera system was placed on the A149 following DfT rural demonstration project funding.

Data from Norfolk Police, which has been verified by the County Council suggests that

- At fixed camera sites, the number of collisions has reduced by an average of 68% over and above the casualty reduction rates being achieved across the county during the period of analysis. Fixed safety cameras in Norfolk are responsible for reducing our KSI figure by an additional 16 per annum. Applying the costs given in the DfT document, Transport Analysis Guidance unit 3.4.1 a 16 KSI saving per annum equates to a societal saving of £6.9m which represents the costs of loss of productivity, emergency service costs, NHS costs, insurance costs, damage to property etc.
- Nationally, since the introduction of safety cameras average speeds in urban areas have fallen by 3 mph.
- The initial results from the average speed camera system illustrate that the numbers of drivers breaking the speed limit has reduced from one in every ten before cameras to one in every one hundred after cameras. Furthermore the after studies indicate more consistent traffic speed.

## 2. **Current Arrangements**

- 2.1. The County Council funds its casualty reduction activity from RSSG (£2m p.a.), Local Transport Plan funding for safety schemes (£1.2m p.a.) and the Council's revenue funding pays for education, training and publicity programmes (£0.7m p.a.).
- 2.2. The total RSSG of £2m breaks down into £0.4m (capital) p.a. for additional local safety schemes, the operation of the Safety Camera Partnership (SCP) (£1.2m p.a.) and £0.4m p.a. for educational activities such as community safety measures like Speed Awareness Messaging (SAMs), additional road safety officers for older drivers and motorcyclists and behavioural change campaigns. In addition the SCP

provides the means to facilitate training as an alternative to prosecution which generates approximately £180K (net revenue) p.a. for additional education, training and publicity work.

2.3. Neither Norfolk Constabulary nor the Courts service currently contributes towards the cost of operating the SCP. The revenue generated by fines (present detention rates £600,000 per annum) goes to HM Treasury.

2.4. The feedback we have received indicates support for the community safety measures and other road safety work funded by RSSG.

### 3. **Options**

3.1. Enforcement is a key element of our road safety strategy. In the absence of SCP the police would be the only enforcement available.

3.2. At this time, while the County Council knows that the Government intends that the RSSG will not continue in its present form it is not clear whether the Spending Review in the Autumn will identify a new funding stream for casualty reduction. This is thought to be unlikely. Even if it does, it is likely to be significantly less than the current budget. Going forward without the ring fenced grant the Council will need to decide how much, if anything, it is able to pay for safety camera enforcement in the county within the context of its approach to casualty reduction. In addition, there may be some scope for an increased level of community involvement in speedwatch type activities.

3.3. It is not possible, unless legislation changes, to create an enforcement solution which is 'self funding'. It should be noted that earlier hypothecation or 'netting off' finance systems ended because the general public saw this as a 'tax on the motorist' and enforcement was seen as a revenue raising exercise. A successful regime of enforcement, in road safety terms, is one where no one exceeds speed limits and no penalty revenues are generated. Four broad options would appear to be available

3.4. Details of advantages and disadvantages of each option are set out in Appendix 1:

1. No safety camera enforcement or community safety work – no cost.
2. No safety camera enforcement but provide community safety work – cost £0.1m p.a.
3. 'Core' minimum level of enforcement and some community safety work – cost £0.6m (but could reduce further in the order of £0.25m if the Council and the Police reinvested Speed Awareness course fees)
4. Maintain existing level of enforcement and community safety work – cost £0.95m (but could reduce further in the order of £0.33m if the Council and the Police reinvested Speed Awareness course fees)

### 4. **Resource Implications**

4.1. **Finance** : As set out above.

4.2. **Staff** : Due to the uncertainty of continued funding through the RSSG, the service level agreement between the County Council and the Constabulary, established an approach of employing staff on short term contracts where possible. However, the options have staff implications and costs associated with termination of contracts.

- 4.3. **Property** : The SCP has a number of assets which could be affected by the decisions taken in relation to the scale of funding available. The County Council leases property, in Barton Way, Norwich to house the SCP. A break clause exists at February 2012 which would remove revenue costs of around £75,000 p.a. from the County Council at that time.
- 4.4. **IT** : None at this stage, but it may be possible to integrate 'back office' systems with other Police Authorities or indeed the systems that may emerge through the wider introduction of Civil Parking Enforcement in Norfolk.

## 5. **Other Implications**

- 5.1. **Equality Impact Assessment (EqIA)** : An Equality Impact Assessment has been carried out to help assess the potential impact of each of these options. There is evidence nationally to support a link between speed and accident frequency and severity, and to a link between speed cameras and a reduction in speed and accident frequency and severity. However, the potential impact of each of the options in this report is very difficult to determine in detail. This is because there is a risk that reducing this type of activity could have an impact on road users, including vulnerable road users but the Council, and others, will continue to carry out other casualty reduction activities.
- 5.2. **Communications** : The County Council's Communications Section is aware of the in-year funding reductions required by Government and the high level of public and media interest there is. The Council, and its Partners, have a strong track record in reducing road casualties in Norfolk and has rightly won many awards during recent years for its achievements. A careful balance will need to be struck in communicating the impact the future funding regime is likely to have in Norfolk so as to not unnecessarily undermine the significant progress made to date.
- 5.3. **Any other implications** : The County Council has a SLA with the Police and Courts to ensure that the RSSG is spent on activities agreed by the partnership and that casualty sites are targeted. Any decision made by Members about funding of the SCP must consider the position of partners and the funding implications of that decision.

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

- 6.1. Reductions upon funding will potentially have an impact upon our ability to address risk taking behaviour on Norfolk roads and therefore impact upon casualty reduction levels and our ability to achieve LAA targets

## 7. **Risk Implications**

- 7.1. This report highlights the key risk with regard to varying levels of safety camera enforcement, in that the removal or reduction in the amount of safety camera enforcement may lead to more people being killed or injured on the county's roads. This risk could be mitigated by an alternative regime of police enforcement, but that is a matter outside of the control of the County Council.

## 8. **Alternative Options**

- 8.1. Four options are set out in this report for differing levels of safety camera enforcement.

## 9. Conclusion

- 9.1. The County Council has an excellent record in reducing casualties through a balanced approach to engineering, education and enforcement. In spite of a reduction of some 55% there are still about 400 fatal or serious injuries and about 2,300 slight injuries per year. The RSSG, which has funded the safety camera partnership, community safety work, some education and some engineering is unlikely to be available from 2011. Four options have been identified and the Panel's comments and recommendations to Cabinet are sought.

## Action Required

- (i) Members are asked to comment on the report and recommend an approach to Cabinet.

## Background Papers

## Officer Contact

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## Future Safety Camera Funding Options

**Option 1:** Close down SCP. There would be no fixed, mobile or average speed camera enforcement, and no community safety work (for instance Speed Awareness Messaging – SAMs, Community Speed Watch).

### Advantages:

- Saves the cost of running the SCP and associated community safety work which is £1.6m p.a. Cost of closure is estimated at £500,000 as a one off cost. An early decision would allow an element of this cost to be met from this year's grant allocation with any residual cost shared between the County Council and the Police Authority. This sum includes costs for the decommissioning of fixed camera and average speed camera equipment. Some residual revenue costs will remain in future years to meet property leases and minor maintenance requirements of fixed sites.

### Disadvantages:

- Actual traffic speeds, and communities' concerns, both real and perceived, about traffic speeds are likely to increase. The Association of Chief Police Officers have undertaken studies at sites recently switched off in Oxfordshire. They report that one camera recorded an increase in offending of 88%.
- More people may be killed or seriously injured in the county. Nationally speed limit compliance in built up areas has improved in the last 10 years with the widespread roll-out of safety cameras. It can be anticipated that drivers will increase their vehicle speeds as a result of the removal of the deterrent of enforcement and there is a correlation between vehicle speed and accident severity.
- Closure of the SCP would result in the loss of 28 Police Authority staff and two County Council posts associated with speed course administration. There would also be an impact upon the courts' staffing numbers. The expertise, skills and equipment would also be lost making any return to the service very difficult to achieve without significant set up costs.
- The SCP provides over 90% of the referrals to the speed awareness courses run by the County Council's casualty reduction section. Thus, 10,000 fewer drivers per annum would attend retraining courses and the County Council would lose a significant element of its scope to change driver behaviour and lose some £180,000 net income per annum presently used to support casualty reduction programmes.

- Support for safety cameras, according to independent national studies, is high. Over the last 8 years AA Member polls have consistently shown high levels of acceptance of speed cameras – support has ranged from 76% to 69%.

**Option 2:** County Council provides £0.1m p.a. Close SCP in its current form. There would be no fixed, mobile or average speed camera enforcement but retain a Partnership with the Police to provide some community safety work like Speed Awareness Messaging – SAMs and the work done with Parishes in terms of Community Speed Watch.

#### **Advantages:**

- Saves the cost of running the SCP and some of the associated costs which are currently about £1.5m.
- Cost of closure is estimated at £500,000 as a one off cost. An early decision would allow a significant element of this cost to be met from this year's grant allocation with any residual cost shared between the County Council and the Police Authority.
- Retains community focused service able to respond to local concerns caused by drivers speeding.

#### **Disadvantages:**

- Actual traffic speeds, and communities' concerns, both real and perceived, about traffic speeds are likely to increase, but perhaps slightly less than as in Option 1.
- Effectiveness of community safety work may well be less, in particular over time, if the threat of enforcement is reduced.
- More people may be killed or seriously injured in the county. While the impact may not be as great as option 1 it is clear that a reduced threat of enforcement will lead to an increase in traffic speeds with a corresponding rise in road casualties.
- Loss of staff, equipment and expertise required to run the SCP as in Option 1.
- Over 90% reduction in the numbers of drivers attending speed awareness courses as in Option 1.

**Option 3:** County Council provides £0.6m p.a. to support a 'do minimum' SCP 'core' enforcement only. Comprising some community speed focused work. Approximately £0.12 m p.a. of the cost could be raised from speed awareness delivery.

The cost of this option to the County Council could be further reduced by in the order of £0.13m p.a. if the Police also reinvested their share of the



revenue generated by speed awareness courses to directly fund the operation of the SCP. Indications suggest that the Police may consider supporting contributing their share, as retention of the SCP would support the roads policing function and support community policing strategies.

**Advantages:**

- Casualty benefits of all existing 22 fixed camera sites would continue. Mobile camera enforcement using 3 operators in three vehicles (reduction from 6). Average speed equipment on A149 maintained
- Retains community concern site camera enforcement, but at a lower level than present
- Deterrent effect retained, but in a diminished form given reduced number of fixed and mobile cameras in use.
- Retains community focused service, SAM or SAM II equipment, albeit at a reduced level of activity, to respond to concerns expressed by Parish / Public about speeding in local communities.
- Maintains the provision of Speed Awareness Courses (SAC), reduced in line with the lower detection rates, allowing around half of all detected drivers to attend retraining as an alternative to prosecution.
- Retains role of private sector for premises, approved driving instructors, goods and services for the running of SAC.
- Maintains a balance of enforcement supporting engineering and education.

**Disadvantages:**

- Reductions in other aspects of the Highways service would have to be made to meet the cost of support safety camera enforcement in the county.
- Actual traffic speeds, and communities' concerns, both real and perceived, about traffic speeds are likely to increase, but less than in options 1 and 2.
- More people may be killed or seriously injured in the county. While the impact may not be as great as option 1 or 2 it is clear that a reduced threat of enforcement may lead to an increase in traffic speeds with a corresponding rise in road casualties.
- Reduced level of enforcement activity with a corresponding reduction in the number of people attending in speed awareness courses leading to less scope to change driver behaviour and less revenue for the County/Police to reinvest in casualty reduction.

- Loss of around 14 Police Authority staff with associated loss of skills and expertise.

**Option 4:** The County Council provides £0.95m p.a. to maintain SCP in its present structure, but there would be no new sites commissioned. Approximately £0.18m p.a. of the above cost could be raised from speed awareness training delivery.

The cost of this option to the County Council could be further reduced by the order of £0.15m p.a. if the Police also reinvested their share of the revenue generated by speed awareness courses to directly fund the operation of the SCP.

**Advantages:**

- 'Locks-in' casualty reductions achieved to date.
- Retains the casualty benefits of all fixed, mobile and average speed camera sites in use
- Retains community focused service, SAM or SAM II equipment, able to respond to concerns expressed by Parish / Public about speeding in local communities.
- Retains current level of Community Concern site camera enforcement (Presently 15% of enforcement activity)
- Speed awareness courses continue (at present rate which generates revenue for the County Council / Police to reinvest)
- Has a strong element of public support.

**Disadvantages:**

- The cost of the SCP would be around £0.95m p.a. Reductions in other aspects of the Highways service would have to be made to meet this cost.