

Report for Information

Report to Norwich Highways Agency Committee
22 March 2012

Report of Head of city development services

Subject Performance monitoring of the highways agency agreement

Item
10

Purpose

This report describes the performance of the Highways Agency Agreement, for the financial year 2011/2012 up to the end of February 2012.

Recommendations

That the committee receives and notes the available performance results.

Financial Consequences

Good performance affects local authorities' performance assessments (e.g. via the Local Transport Plan) and hence has a bearing on the levels of government funding available.

Strategic Objective/Service Priorities

The report helps to achieve the corporate priorities of a strong and prosperous city, safe and healthy neighbourhoods and opportunities for all. It helps achieve the service plan priority to deliver the 2011/12 LTP/NATS maintenance and capital improvement programmes.

Contact Officer

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Background Documents

None

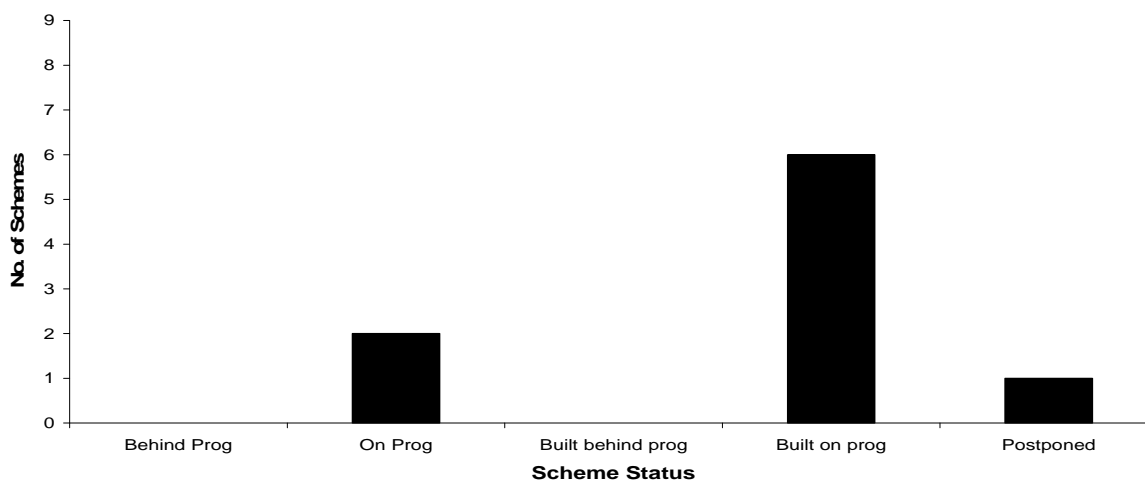
Background

1. The City Council discharges highway duties in Norwich on behalf of the County Council, through an agency agreement.

Programme delivery

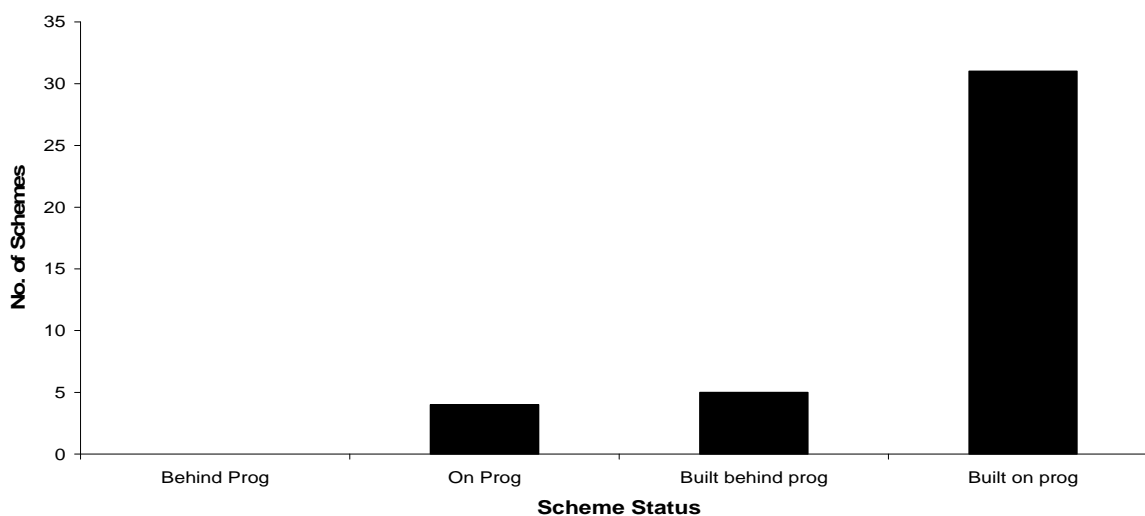
2. *Capital Improvement schemes:* There are 9 schemes in the 2011/2012 programme. Of these six are LTP funded, two are S106 funded and one is growth point funded. The construction of one of the S106 funded schemes, the airport to city centre cycle route, has been postponed to 2012/13. The graph below scheme status at the end of February.

City Highway Improvement Schemes



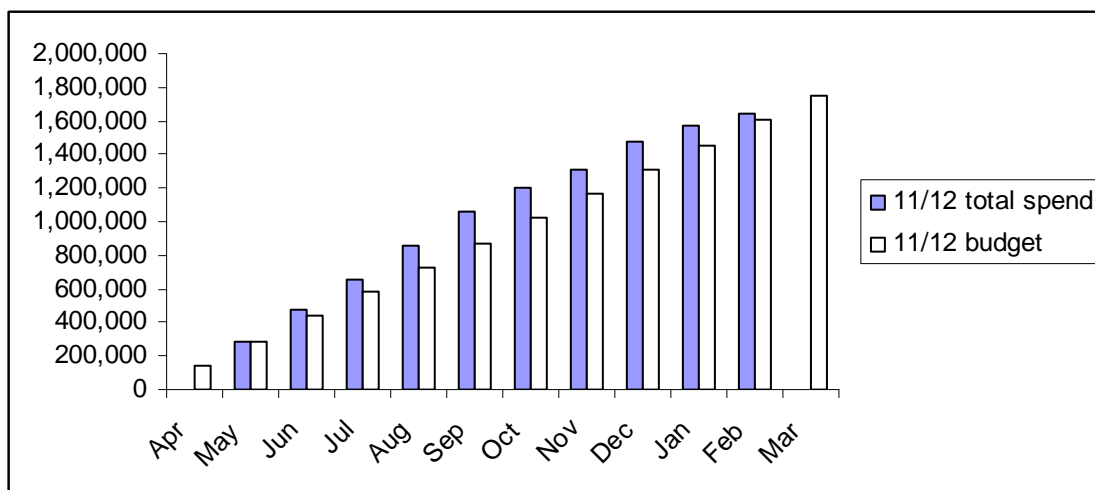
3. *Structural maintenance:* There 40¹ schemes listed in the capital maintenance programme. A total of 36 schemes had been completed by the end of February.

City Highway Maintenance Schemes



4. *Routine maintenance*: Over 94% of the routine maintenance budget had been spent to the end of February. This is ahead of what is anticipated. In part this is because the budget for winter maintenance in previous years skewed overall expenditure into later in the year counterbalancing expenditure on highway verge and tree maintenance which is concentrated in spring and summer. The winter maintenance budget now sits with the county council under the revised agency agreement. There have also been some pressures on the patching contract, and only urgent repairs are now being undertaken.

Revenue Maintenance Spend Vs Budget

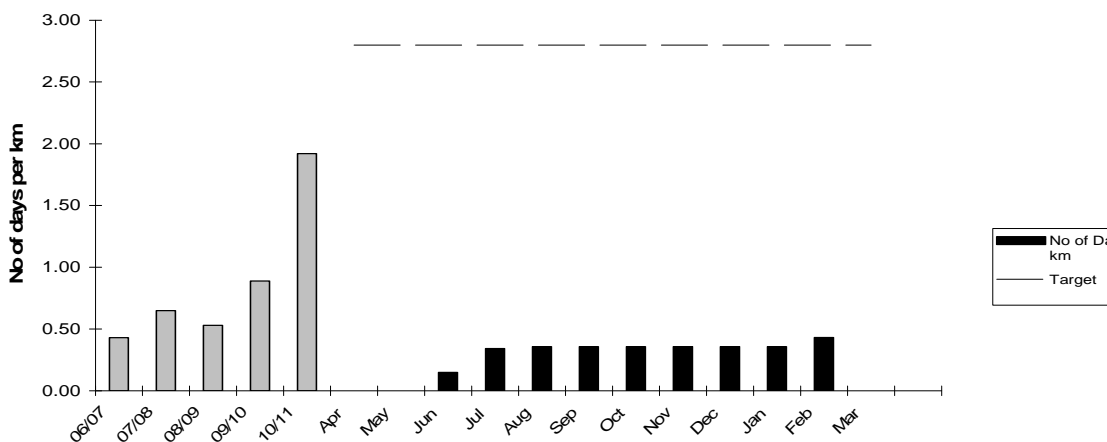


Performance indicators

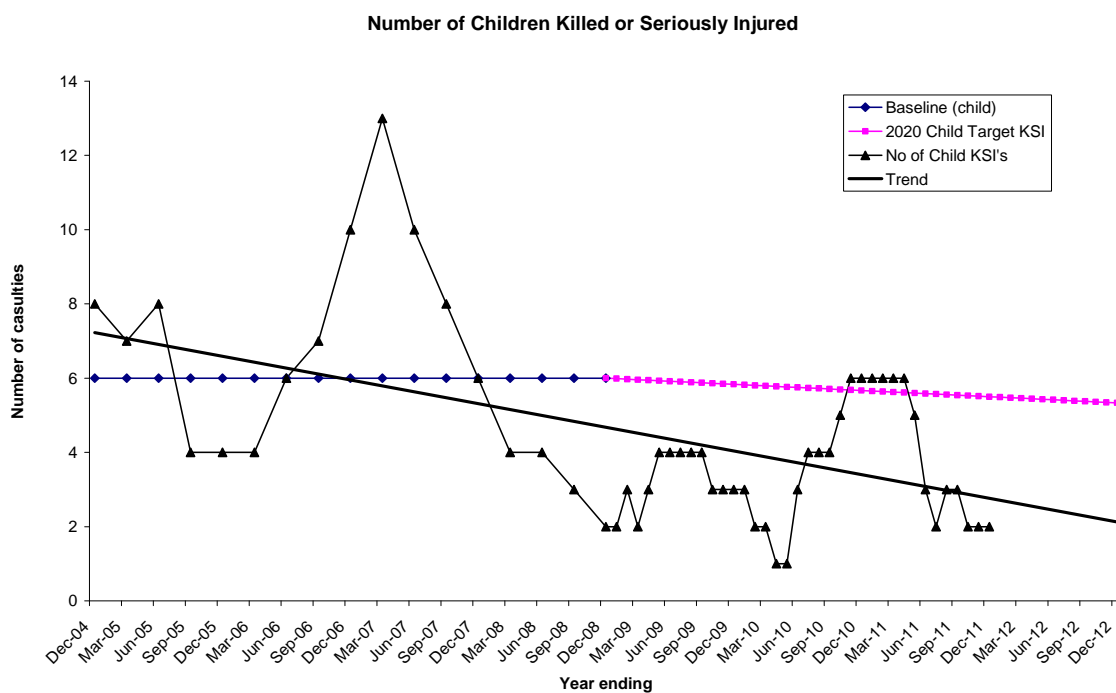
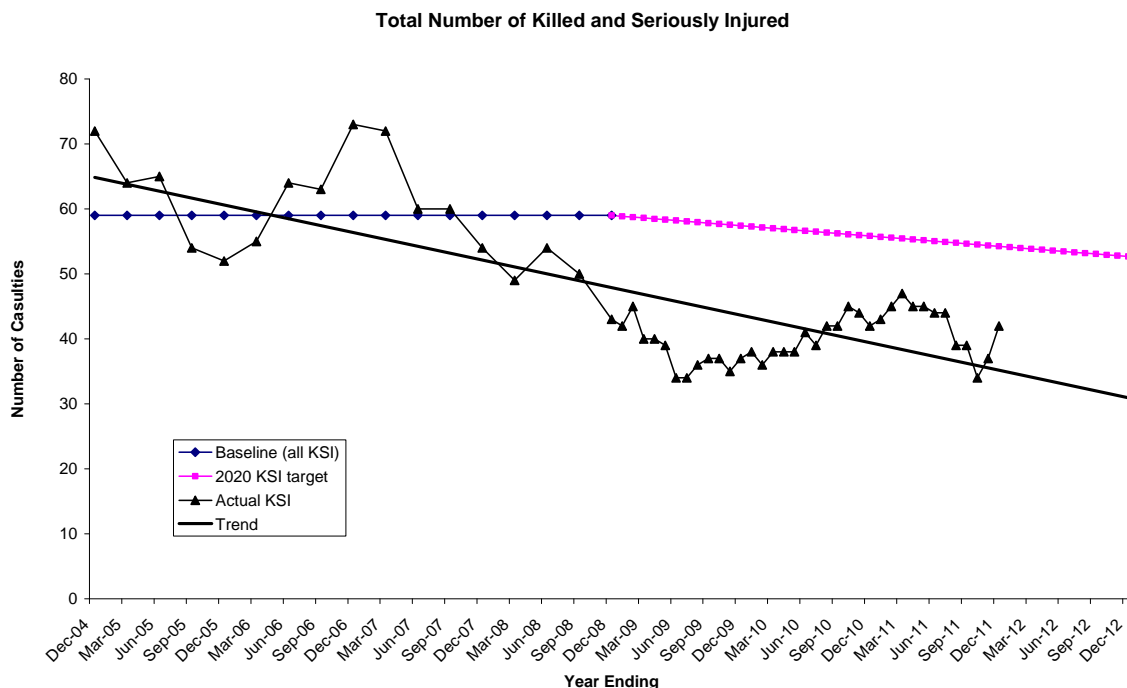
5. Data is collected monthly for a number of national “Best Value” Performance Indicators (BVPIs).

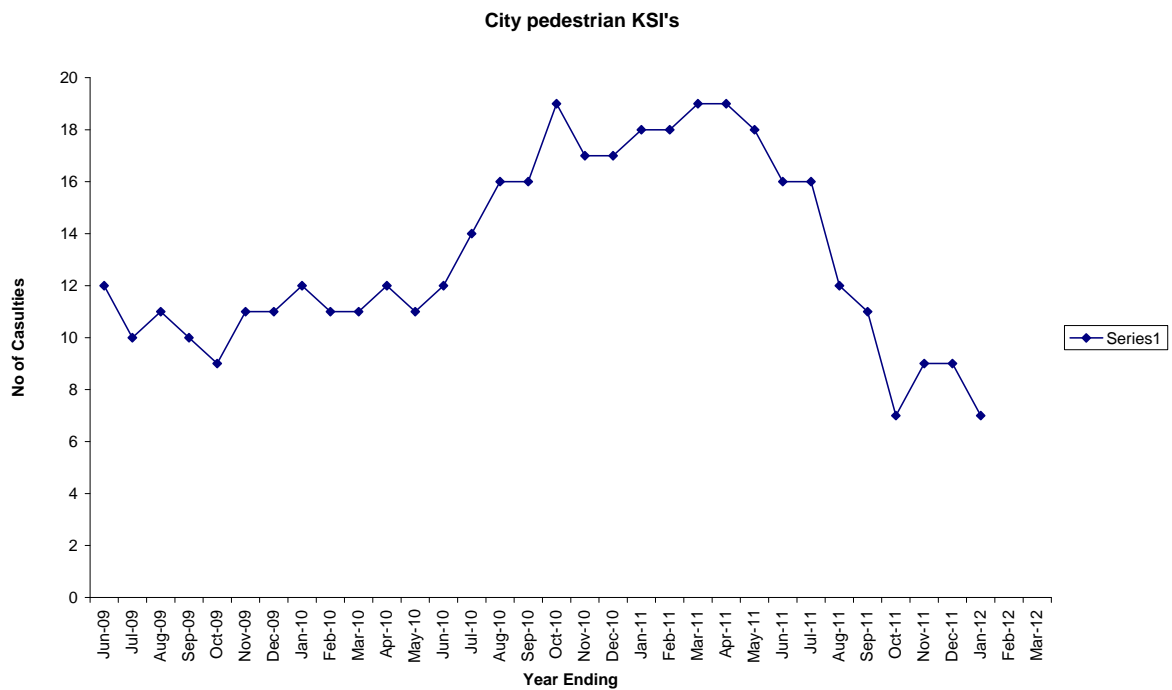
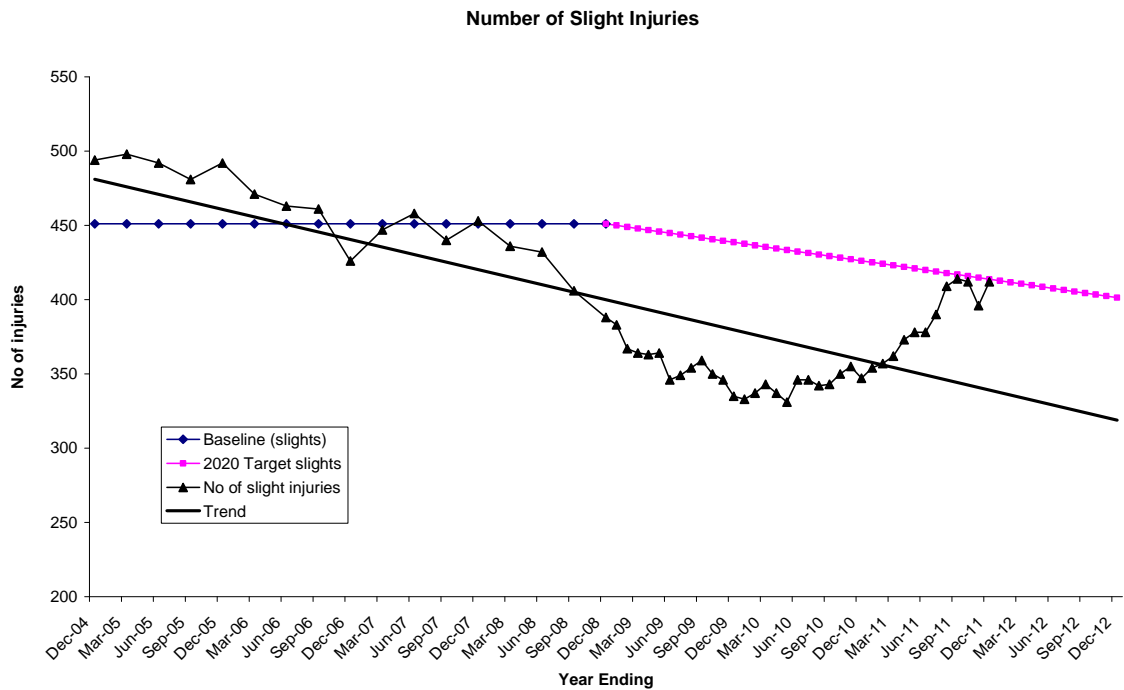
- *‘Local PI (formerly BVPI 100) - Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority roadworks per km of traffic sensitive road’*: The figure is 0.36 to the end of December, well below the maximum target of 2.8 for the year.

Number of Days of Temporary Traffic Controls or Road Closures on Traffic Sensitive Roads Caused by Highway Authority Streetworks per Km of Traffic Sensitive Roads



- 'BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people' the City figure is currently 100%.
- 'BVPI 99 – Road accident casualty reduction' – the figures for the City area to the end of September suggest that the levelling of the upward trend in overall and child killed and seriously injured has been maintained. Further analysis of the data shows that the number of pedestrians injured in the city has come down following the increase last year. The overall long term trend in all cases remains downward.





6. Data is also collected monthly for the following local performance indicators (LPIs) to contribute towards the councils' service plans.

- 'The percentage of repairs to dangerous damage to roads or footways which were carried out within 24 hours' is 100% for 2011/12 to the end of June. 716 emergency works orders were made in the period 1 April to the end of February.

7. As winter maintenance is now being carried out by the county council, this is no longer recorded as part of this report.

Accident Claims

8. The number of claims received and the settlement rate of claims for highway and personal injury claims are monitored. Due to changes in reporting systems it has not proved possible to update these figures since September 2011/12. The issue will be resolved so that monthly report can be re-instated for 12/13 and full details of 11/12 statistics will be available in the annual report.

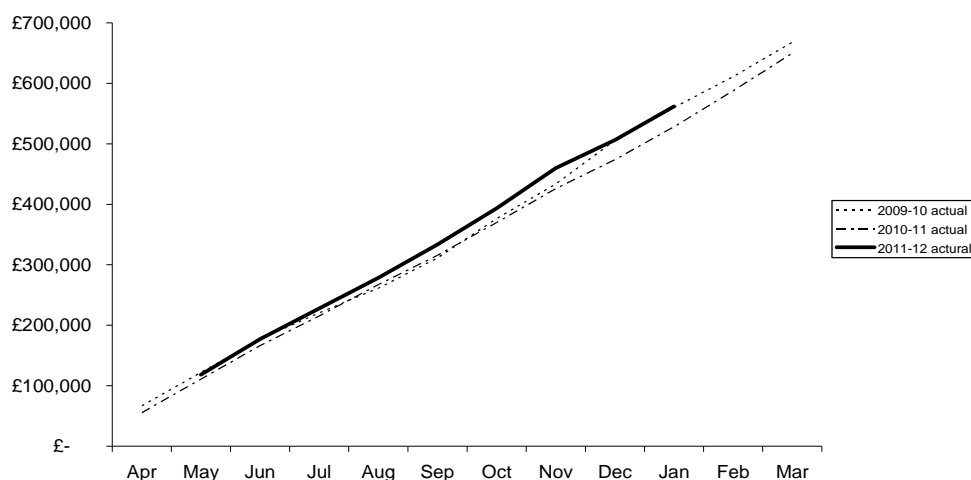
- *'Percentage of personal injury claims successfully defended'* is 79% for the claims settled to the end of July, compared to a target of 75%. 72 claims have been received for the year ending 31 July 2011/12.
- *'Percentage of non personal injury claims successfully defended'* is 93% for the claims settled to the end of May, compared to a target of 75%. 25 claims have been received for the year ending 30 June 2011/12.

Civil Parking Enforcement

9. The City Council Parking Services carries out the parking enforcement in Norwich on behalf of the County Council, through an Agency Agreement. The action needed to support the Agency agreement is set out in the 2010/11 Transport Strategic Priority Plan, which provides for performance assessment.

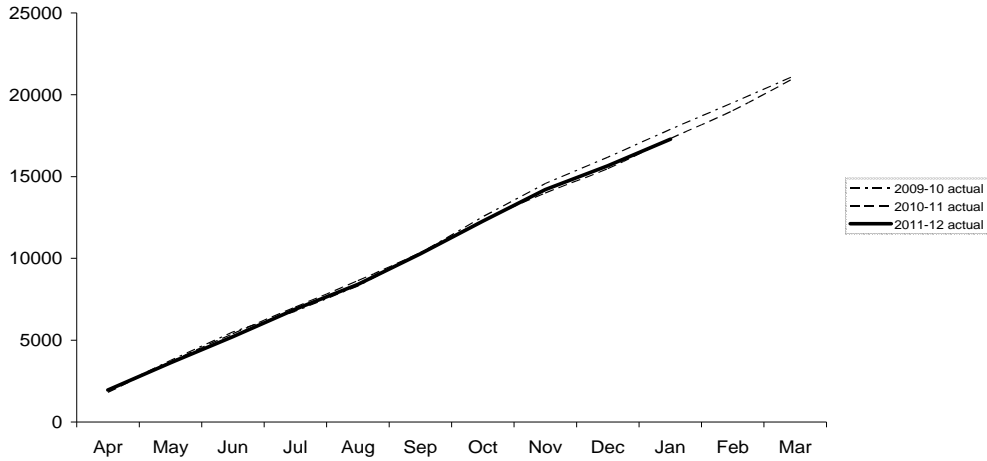
10. Penalty Charge Notice (PCN) income (see below): income is 6% above previous year for the same period

On-street cumulative PCN income 2011/12



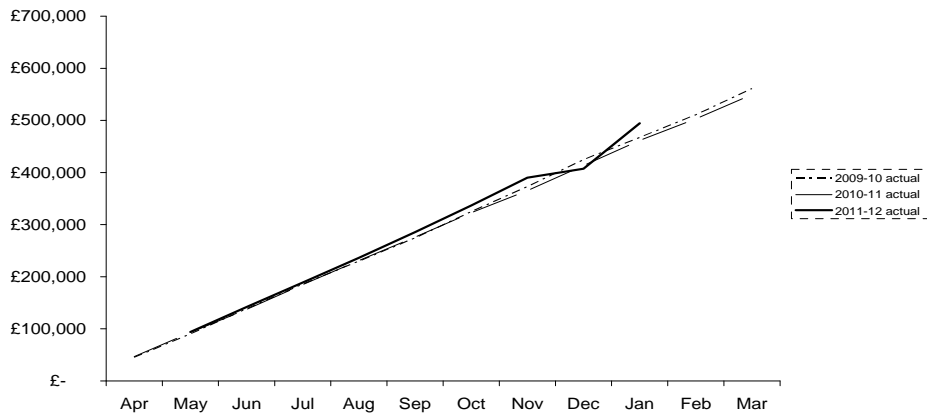
11. PCN tickets issued:- the number of on-street PCNs issued is currently matching last year for the same period.

On-street cumulative PCN issued 2011/12



12. On Street Pay and Display Income (see below):- income as at January 2012 is 7% above previous year for the same period. There was a drop in income during the December as City Hall was closed for the Christmas week. However, this was corrected in the January.

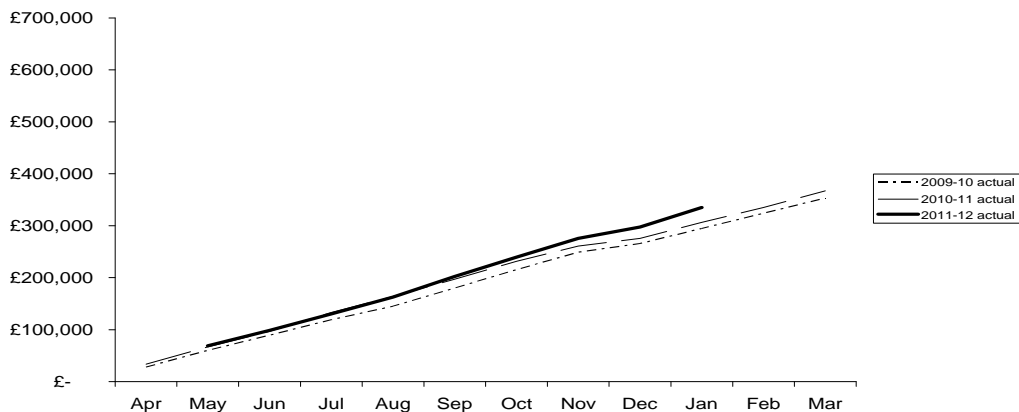
On-street cumulative pay and display income 2011/12



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13. Residents Permit income (see below): income as at January 2012 is 8% above previous year for the same period

On-street cumulative permit income 2011/12



14. Balance of income versus costs: this shows a surplus of £98,596 at the end of January 2012. However, this uses the projected recharge figures which may vary for 2011/12 financial year end.

