

## Report for Information

**Report to** Norwich Highways Agency Committee  
24 November 2011

**Report of** Head of city development services

**Subject** Performance monitoring of the highways agency agreement

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Item  
**13**

### **Purpose**

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

### **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**

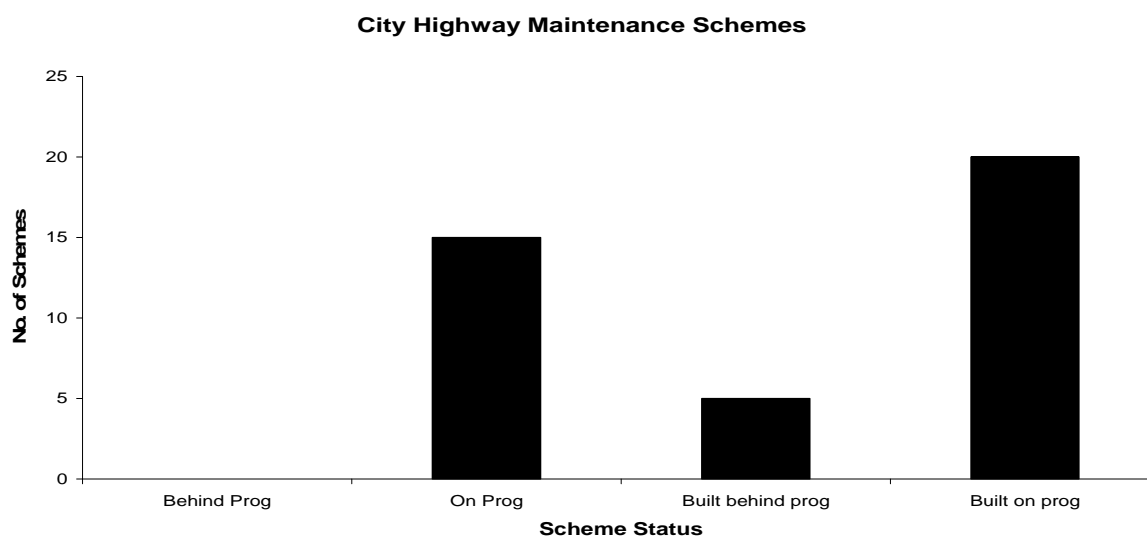
None

## Background

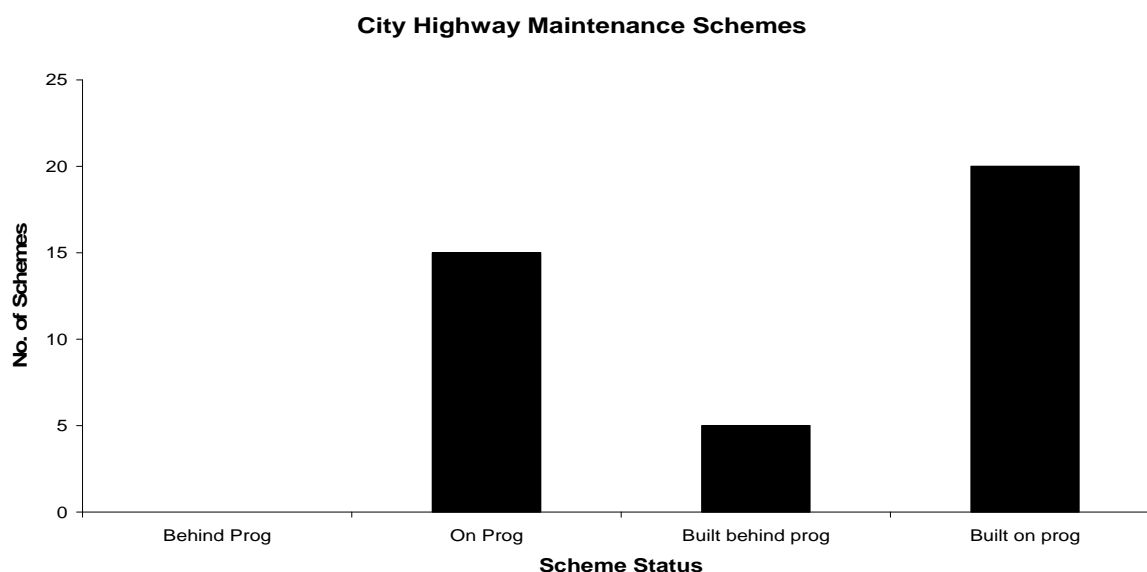
1. The City Council discharges highway duties in Norwich on behalf of the County Council, through an agency agreement.

## 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 October.



3. *Structural maintenance:* There 40<sup>1</sup> schemes listed in the capital maintenance programme. A total of 25 schemes had been completed by the end of October.

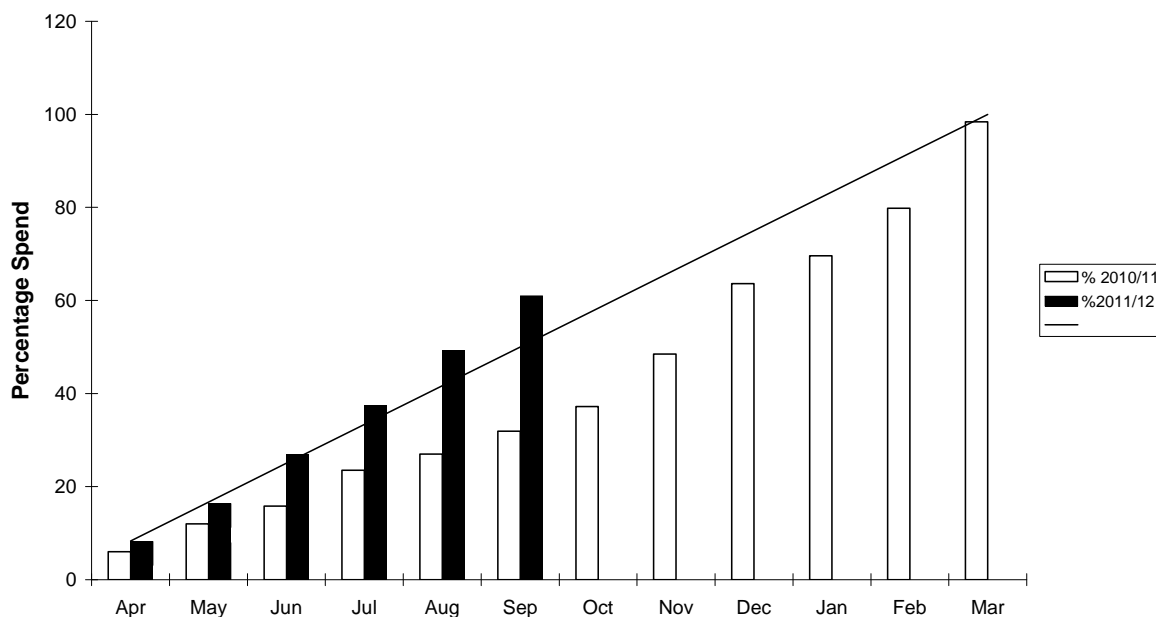


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<sup>1</sup> The previous report stated 36 schemes – the one heading of drainage has now been split into 5 individual schemes

4. *Routine maintenance*: Over 50% of the routine maintenance budget had been spent to the end of September. 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, which officers are taking steps to resolve.

**City Highway Revenue Maintenance Spend vs. Budget**

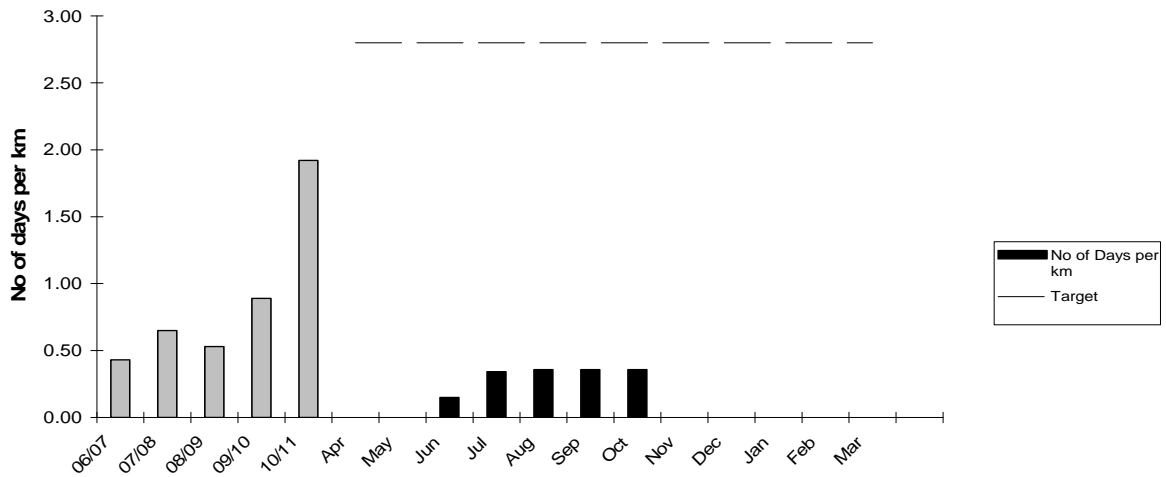


**Performance indicators**

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

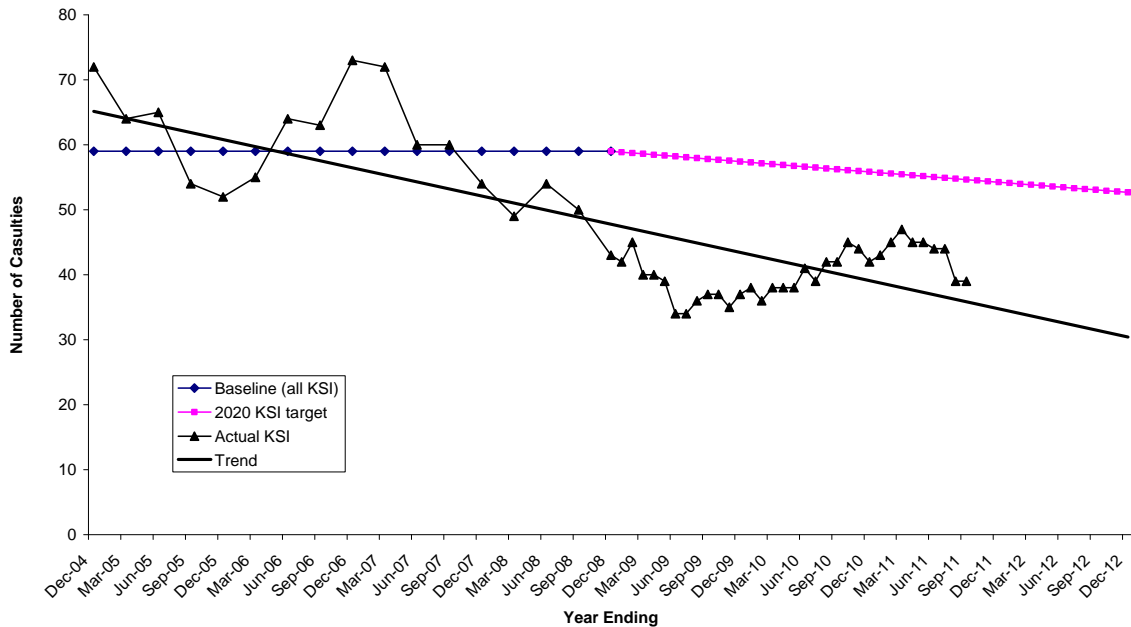
- ‘Local PI (formerly BVPI 100) - Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority roadworks per km of traffic sensitive road’: The figure is 0.36 to the end of October, whereas the end of year figure for the City should be no greater than 2.80;

**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**

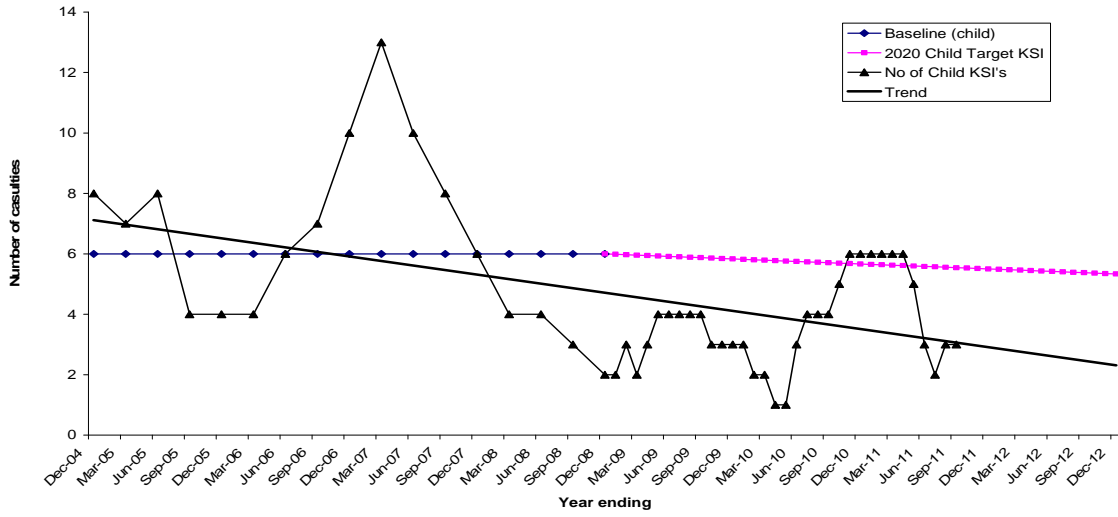


- 'BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people' the City figure is currently 100%.
- 'BVPI 99 – Road accident casualty reduction' – the figures for the City area to the end of September suggest that the levelling of the upward trend in overall and child killed and 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.

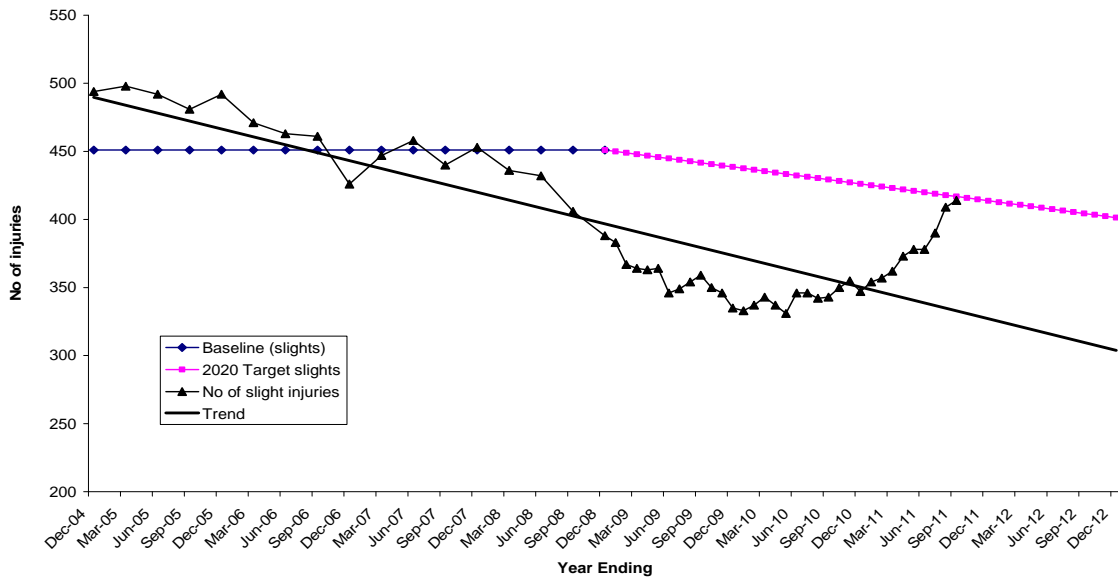
**Total Number of Killed and Seriously Injured**



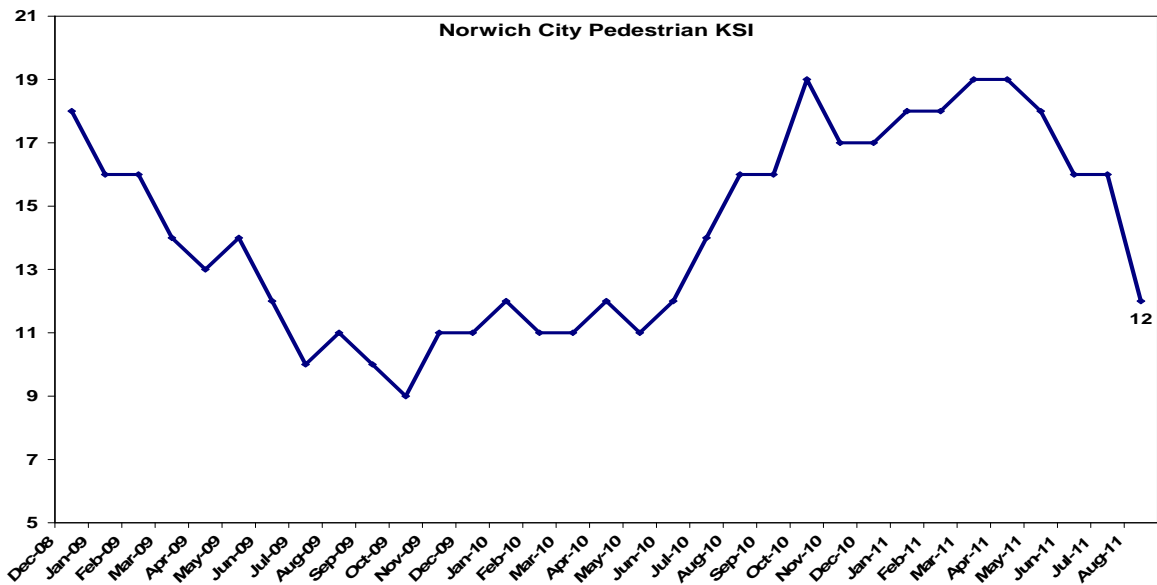
**Number of Children Killed or Seriously Injured**



**Number of Slight Injuries**



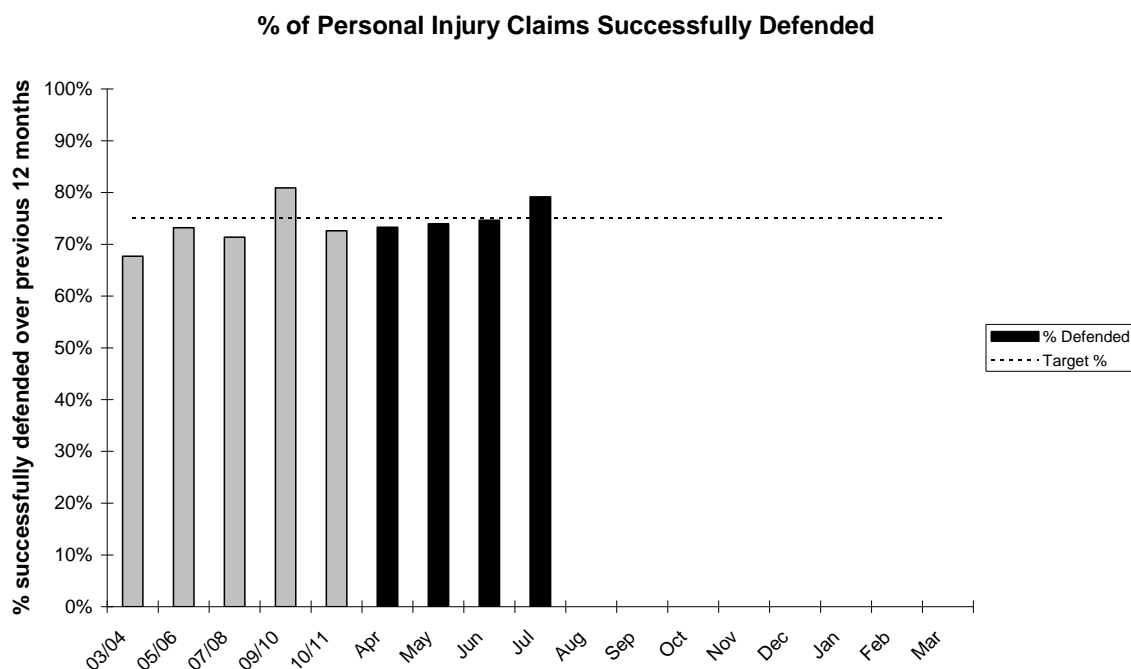
**Norwich City Pedestrian KSI**



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. 517 emergency works orders were made in the period 1 April to the end of October.
7. As winter maintenance is now being carried out by the county council, this is no longer recorded as part of this report.

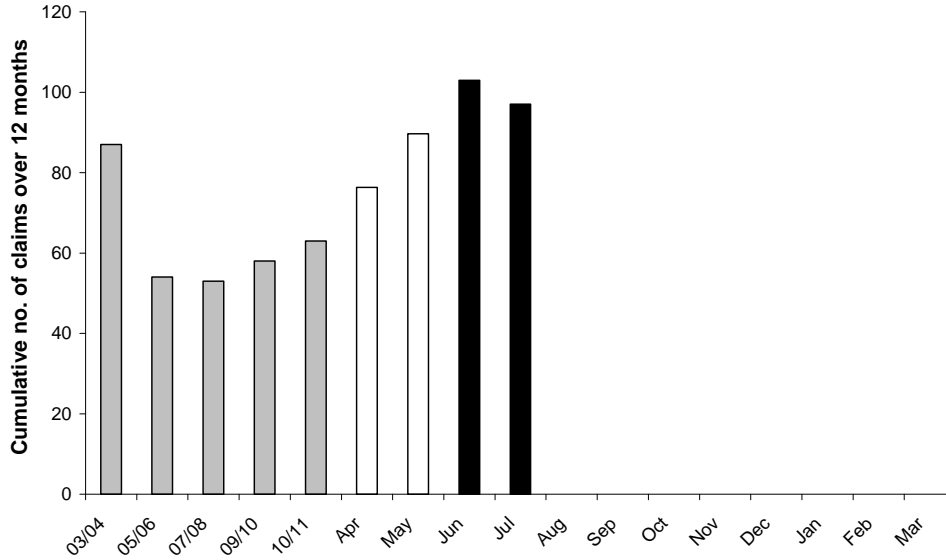
**Accident Claims<sup>2</sup>**

8. The number of claims received and the settlement rate of claims for highway and personal injury claims are monitored.
  - *'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.



<sup>2</sup> Due to technical problems these figures have not been updated since the September meeting. It is hoped to provide an oral update at the meeting

### No of Accident Claims in City

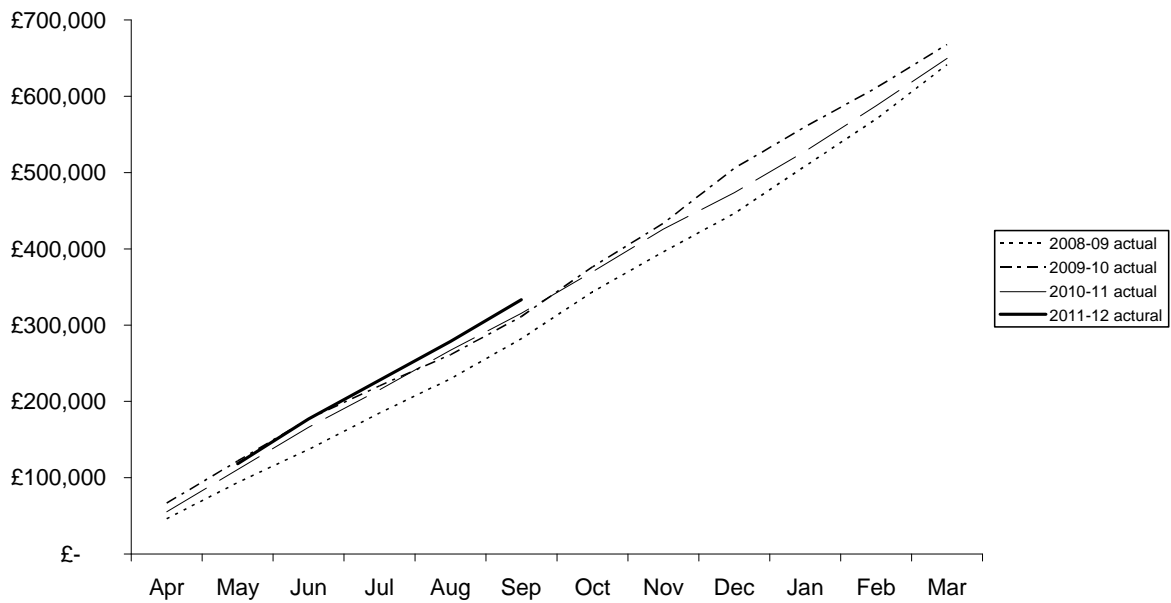


### Civil Parking Enforcement

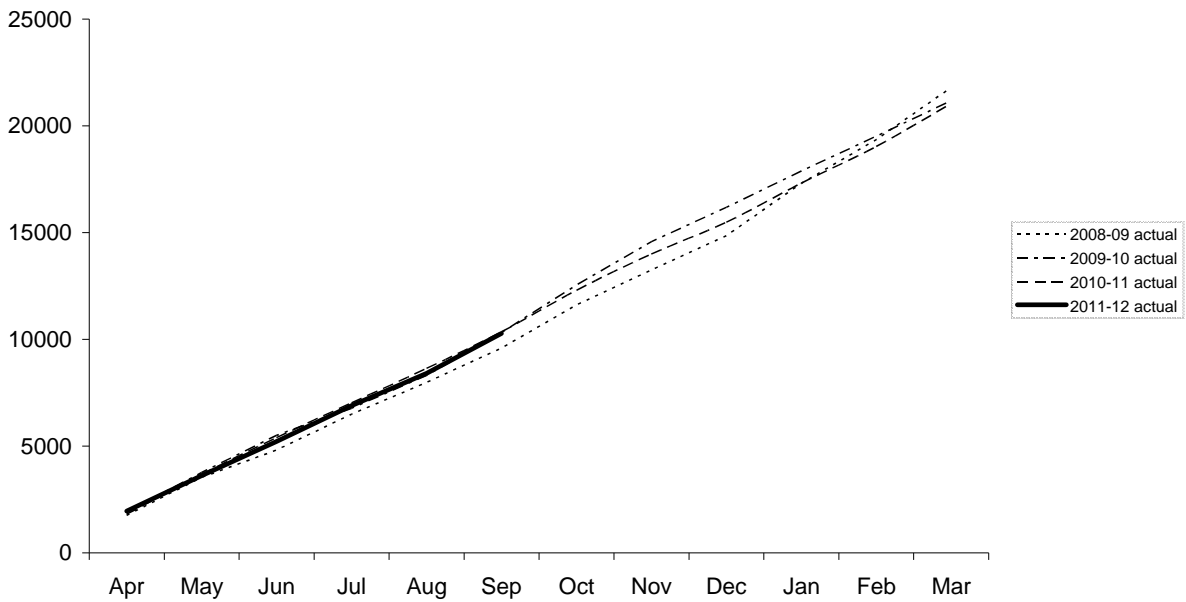
9. The city council carries out the all aspects of on street parking enforcement in Norwich on behalf of the County Council.

10. Penalty Charge Notice (PCN) income (see below) is slightly up on previous years while the number of PCNs issued is similar, indicating that fewer PCNs are being waived.

### On-street cumulative PCN income 2011/12

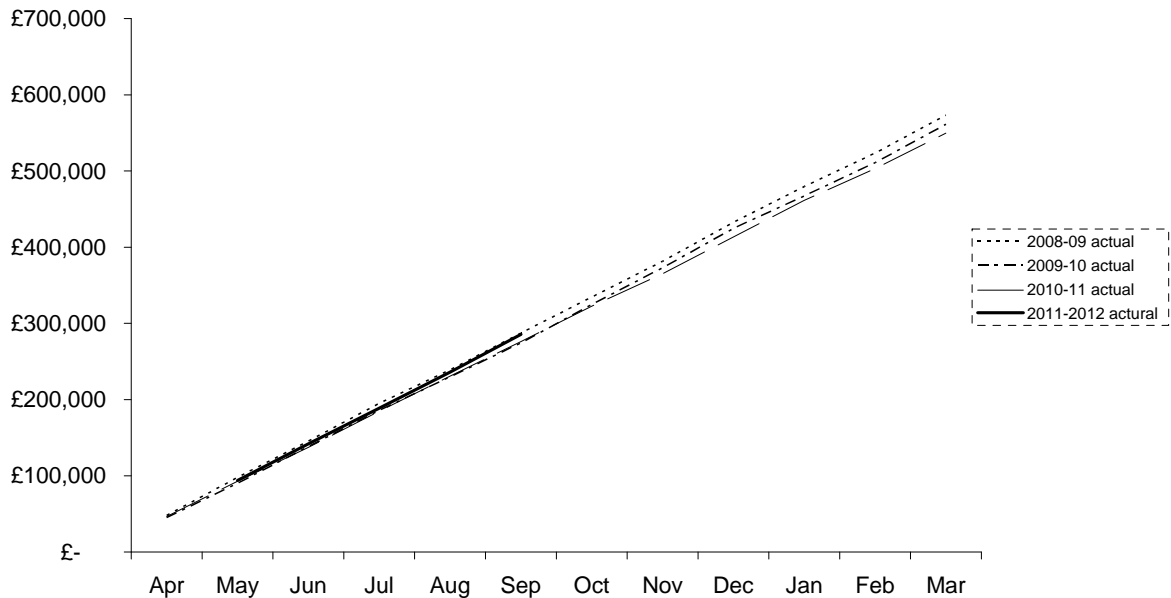


### On-street cumulative PCN issued 2011/12



11. The on street pay and display income is showing an increase on the previous 2 years, back to the level of 2008-09. This reflects the price increase that was introduced at the end of March 2011.

### On-street cumulative pay and display income 2011/12



12. The permit income for the current year is holding steady on last year. The separate report on this agenda proposes increasing the permit costs from the start of January 2012.



## On-street cumulative permit income 2011/12

