

Annual Report of the Norwich City Agency 2010/11

Report by the Director of Environment, Transport and Development

Summary

This report introduces the Annual Report of the joint Highways Agency committee and the background to its preparation.

The report details the work of the committee during the year and gives a comparison with the previous year. The key messages are:

- Most improvement schemes delivered
- Highway maintenance slightly under spent
- Winter maintenance successfully delivered
- Local indicators
- A surplus of £39,592 for on street parking enforcement.
- Agency performance measured at**-standard is 6

Recommendation / Action Required

That the joint committee comments on this report, approves the Annual Report and consider its key messages, at Appendix 1.

1. Background

- 1.1. Since 1996, the County Council and City Council have jointly overseen the operation of the highways function within the City administrative boundary through the Norwich Highways Agency Committee. This is a formally constituted committee under the auspices of the Agency Agreement which was renewed on the 1 April 2011 for a rolling four year period.
- 1.2. The Agency Agreement, and therefore the activities of the Committee, includes delegated functions to the City Council covering-highway maintenance work, management of on-street parking, design and construction of improvement schemes, traffic management, improvements to safety, highways development control, the development and coordination of programmes and works on the city highway network and specific areas of wider policy development.
- 1.3. As a consequence of the Local Government Review process and timetable of decisions on Norfolk's councils, the Agency Agreement was extended a further year to March 2011
The County Council's Cabinet agreed in March 2010 to the continuation of the agency agreement based on option 3 of the report which is:

- Develop a new agency agreement within which some services are undertaken by the City where there is clear benefit from local accountability, for example acting as first point of contact for enquiries, but others are undertaken by the County if cost savings or robustness of skilled staff can be achieved in the medium term.

- 1.4. There are two principal programmes of work – the revenue funded programme of routine and winter maintenance, traffic and highway improvement schemes. These works form a key element of NATS (Norwich Area Transportation Strategy) implementation – delivering sustainable travel choices in the city.
- 1.5. During the year progress on both programmes of work are reported to each meeting of the joint committee. In 2010 it was reported to the NHAC committee that the need for an annual statement of accounts or external audit was no longer required. The result of this is that an Annual Governance Statement is no longer required.
- 1.6. A revised NATS strategy was adopted in 2004. Work has progressed on a number of elements of the Strategy. The strategy had been designed to help address issues such as congestion, better access for public transport improvements, to walking and cycling networks and to deliver the growth that will happen in the Norwich area.

2. **Resource Implications**

2.1. **Finance** : None

2.2. **Staff** : None

2.3. **Property** : None

2.4. **IT** : None

3. **Other Implications**

3.1. **Legal Implications** : None

3.2. **Human Rights** : None

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

3.4. **Communications** : None

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

3.6. **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.

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

4.1. There are no implications of this report for the Crime and Disorder Act.

5. Risk Implications/Assessment

5.1. None

Recommendation / Action Required

- (i) That the joint committee comments on this report, approves the Annual Report and consider its key messages, at Appendix 1.

Background Papers

Officer Contact

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

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1. Summary

Details of performance data, any targets, and progress during 2010/11, summarised under the headings below, are given in the tables at the end of this appendix. Details of key projects delivered during the year are also provided.

2. Work of the Committee

The work of the Committee may be summarised as follows:

Task	Quantity	
	2009/10	2010/11
Reports received – decisions	29	25
Reports received – performance	8	12
Reports received – information	12	16
Total reports	49	53
Petitions received	5	5
Public questions	19	10

The volume of work year on year has remained relatively constant. Looking to the future it is likely that the restriction in the funding available will reduce the number of reports for decision. However there is likely to be an increase in petitions and public questions if the public start to believe that there is little prospect of the councils proactively seeking to undertake work in their area.

3. Delivery of programmes to targets and budgets/financial control

At the end of 2009/10 the City Council contract with CityCare terminated. In re-tendering this contract it was agreed to transfer the work undertaken as part of the highways agency agreement to the County Council's strategic partnership with May Gurney being specifically responsible for works delivery. Whilst inevitably there have been challenges in moving over to the new contractor, the two councils and May Gurney have focussed on the new arrangements to ensure a seamless transfer as far as possible. This has resulted in the good performance levels of 2009/10 being repeated and improved upon in 2010/11.

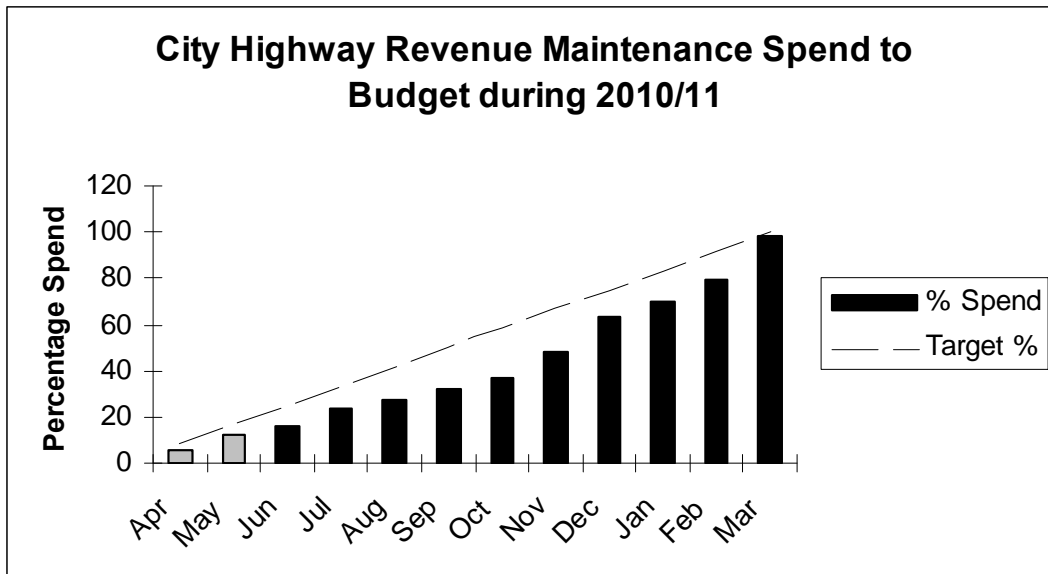
3.1 Capital improvement schemes:

At the start of the financial year there were 35 schemes in the 2010/2011 programme. However shortly after coming to power the coalition government cut the integrated transport grant; this resulted in a 25% cut in the value of the budget, reducing the number of schemes to 27. Of these 18 were completed by the end of March 2010 and 2 over-ran into April 2011. 5 schemes are on going into

2011/12. 2 schemes were abandoned; the 20mph speed limit project was stopped by a decision of this committee and the need for a new refuge on Earham Road by the Earham Academy was negated by a change in the access arrangements.

3.2 *Highways maintenance:*

There were 38 schemes in the capital programme, 37 of which have been completed. By the end of March, 98.4% of the routine highway maintenance budget had been committed.



The overall performance of the winter maintenance service despite the 2010/11 winter being described as a 1 in 30 year winter for severity was extremely good.

Following a review of the Highways Agency Agreement in summer 2010 it was agreed that 2010/11 would be the final year that the winter maintenance operation was run separately in the City. From this coming winter there will be one operation covering the whole of the county. The City Council will continue to have a role in helping to determine when gritting is required and managing grit bins.

Notable schemes introduced during the financial year include the following:

3.3 *St Augustine's Gyratory*

Construction of this key LTP scheme began in January 2009 and was substantially completed on schedule in November 2010.

The scheme involved creating a clockwise gyratory system. This has resulted in St Augustine's Street becoming one-way northbound, with construction of a new link road between Edwards Street and Pitt

Street for southbound movement. The improvement has been designed to be compatible with the proposals to redevelop the Anglia Square Shopping Centre.

The main purpose of the scheme was to improve air quality, St Augustines Street having been declared an air quality management area by the city council due to levels of nitrogen dioxide pollution exceeding limit values. In addition the scheme would assist regeneration of the northern city centre and improve safety at the junction of St Augustines Street and Aylsham Road.

The committee has received several representations for pedestrian facilities at the junction of St Augustines Street and Aylsham Road. This had hitherto been impossible to provide within the previous two way layout. However in making St Augustines Street one-way it became practical and signal controlled facilities are now provided across both Aylsham Road and St Augustines Street, with the Bakers Road arm closed to motor traffic.

3.4 *Aylsham Road / Woodcock Road Junction*

The junction had been identified as part of the traffic signal replacement programme, the purpose of which was to replace all the signal equipment and associated technology and infrastructure at traffic light junctions, where that equipment was at the end of its natural life and no longer supported by the manufacturer.

In addition that junction had been highlighted by schools in the area as a barrier to encouraging children to walk to and from schools, as there were no formal pedestrian crossing facilities included at the junction. An assessment of the junction using the city councils priority method assessing the need for pedestrian crossing facilities, ranked it as the highest priority in the city.

Providing the pedestrian crossing facilities would require a complete redesign of the junction, including a replacement of all the signal equipment. It was therefore decided that in order to achieve best value for money that the funding allocated to the signal replacement scheme should be combined with additional LTP funding to provide the pedestrian crossing facilities as part of one project.

In order to provide the crossing facilities it was necessary to improve the vehicular capacity of the junction. This was done by removing on street parking on the Aylsham Road southern approach to the signals to allow for a 2 lane ahead movement. In order to mitigate the effect of the lost parking on local businesses a lay-by was provided.

It was originally hoped that pedestrian crossing facilities could be achieved on all four arms of the junction, but it became apparent that this would not be achievable if capacity at the junction was to be

maintained. The schools identified the northern arm of Aylsham Road and Woodcock Road as the arms that would be most beneficial and these were provided with formal (red man / green man) crossing facilities, while the crossings on the other 2 arms remained uncontrolled.

This project was the first significant scheme to be undertaken by May Gurney on behalf of the City Council under the new partnership arrangement, and it highlighted several challenges that all parties have learnt from. Not least of which was a budget over-run of £70,000 which was made up from savings in other projects.

While no formal assessment of the outcome of the scheme has been carried out, anecdotal evidence suggests that it has been a considerable success, with many pedestrians using the crossing facilities. It is also suggested that many drivers who actively sought to avoid the junction now use it as the delays for vehicles have decreased.

3.5 *Resurfacing schemes*

During 2010/11 St Stephens Road and St Stephens Roundabout were resurfaced. The works were undertaken in August with road closures to keep the length of time of disruption to a minimum, and aside from a conflict with a Gay Pride march on the Saturday afternoon which disrupted bus services the approach worked well. Other roads that were resurfaced include Plumstead Road East, the Colman Road / South Park Avenue junction, the Dereham Road / Norwich Road junction, Ketts Hill and a section of Queens Road.

Witard Road and Rosary Road were resurfaced using additional funds made available for winter damage work.

3.6 *Minor schemes*

The above schemes are some of the larger and more significant projects delivered during 2010/11. The majority of schemes are more modest in nature, albeit still delivering valuable improvements to the public. To illustrate the nature of these projects mention is made of:

3.7 *Footway and Cycleway improvements*

NATS is aimed at providing a more pedestrian friendly environment for people in Norwich and expanding the network of cycle routes to give cyclists more choice and improved facilities for their journeys. Some examples are given below

A total of 6 new pedestrian crossing facilities were introduced in 2010/11; as well as those at the Aylsham Road / Woodcock Road junction mentioned above, there were zebra crossings provided on

Earlham Road by Recreation Road, Whitefriars, Rosary Road and South Park Avenue, along with a pedestrian refuge on Ketts Hill. Two new footpaths were also built, one on Daniels Road and one on serving the industrial area at Barnard Road.

Cycling provision was improved on Earlham Green Lane and Bluebell Road, and money was spent identifying a cycle route between the airport and city centre. This work has unlocked £170k of S106 funding to fund the implementation of the route. In addition a study was undertaken to identify which one way streets in the city centre would benefit from the introduction of contra-flow cycle routes. This has been used to start to develop an implementation programme and at least 3 facilities should be introduced in the coming year.

3.8 *Safer and Healthier Journeys to Schools*

During 2010/11 7 schemes were undertaken that had a direct benefit to schools in the area. The schools affected were Eaton City of Norwich, Clover Hill Infant, Recreation Road Infant, Northfield Primary, Colman Junior, Catton Grove Primary and Mile Cross Primary.

4. **Quality of work**

Due to the reorganisation within the two councils and new working procedures with the contractors no quality audits were carried out this year. This is currently being addressed with a audit schedule and process being worked on for 2011/12

5. **Compliance with standards, codes and procedures**

Data are collected monthly for a number of National Indicators (NI).

5.1 *Number of days with temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road.*

This indicator is no longer in the national set. However, it is still measured so our own performance can be measured.

The value was 1.92 for the year 2010/11 compared to a City target of 2.80. This figure has been achieved by working with contractors to minimise disruption caused by their works. The reduced use of temporary traffic signals during peak times has helped keep this figure below target.

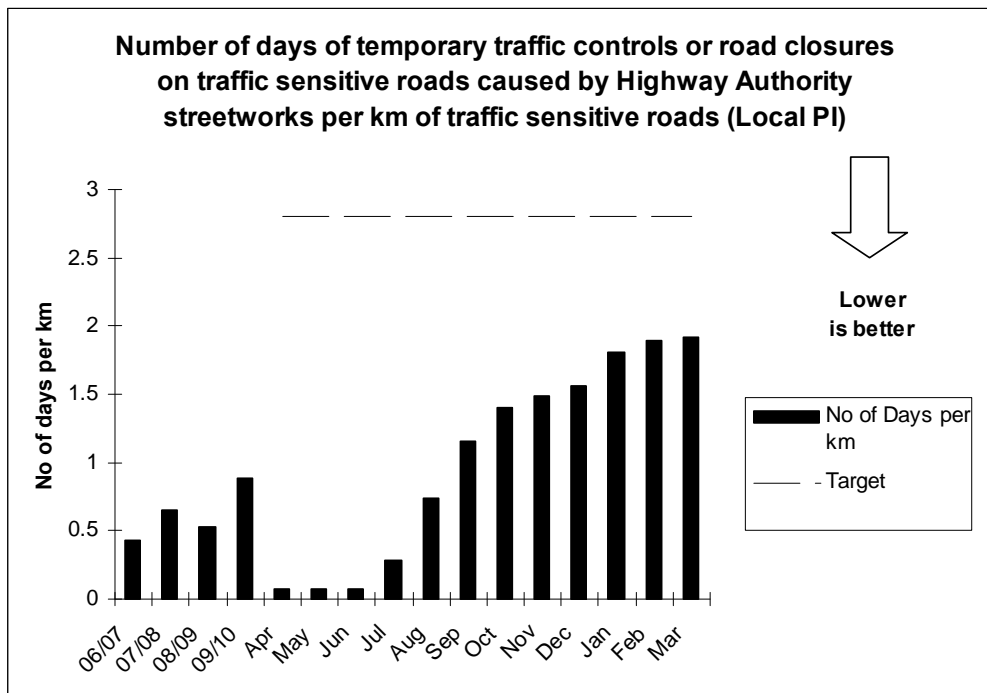


Chart shows annual figures for previous years and monthly for 2010/11

5.2 *Ex BV 165 – Percentage of pedestrian crossings with facilities for disabled people*

The City figure remains at 100% following achievement of the 100% target for the first time in 2007/08.

5.3 *Road condition assessments*

(NI = National Indicator, Ex BV ex Best Value indicator)

The following table summarises the City position as well as the overall County position:

Road type	City	County
NI168 A roads	3%	4%
NI169 B and C roads	6%	12%
B Roads	7%	8%
C Roads	6%	13%
ExBV224b U roads	40%	28%
ExBV224b U roads (Urban roads only)	40%	34%
ExBV187a Footways	33%	29%

It can be seen from the table that the condition of the City's classified roads (A, B & C) are generally in a better condition to the County's as more have been formally improved.

The City's unclassified roads are in worse condition when compared to the County's but the difference is not as pronounced when only

urban roads are analysed.

Officers are continuing to look differing approaches to maintaining 'U' class roads without prejudicing the condition of A, B and C roads which have the highest volumes of traffic. It is expected that this will include a greater use of surface dressing (tar & chip surfacing).

	2010/11	2009/10	2008/09
BV99a – Killed and seriously injured – now NI 47	47	36	41
BV99b – Child KSI casualties – now NI 48	6	2	2
BV99c – Slight casualties – now Ex BV99c	342	345	363

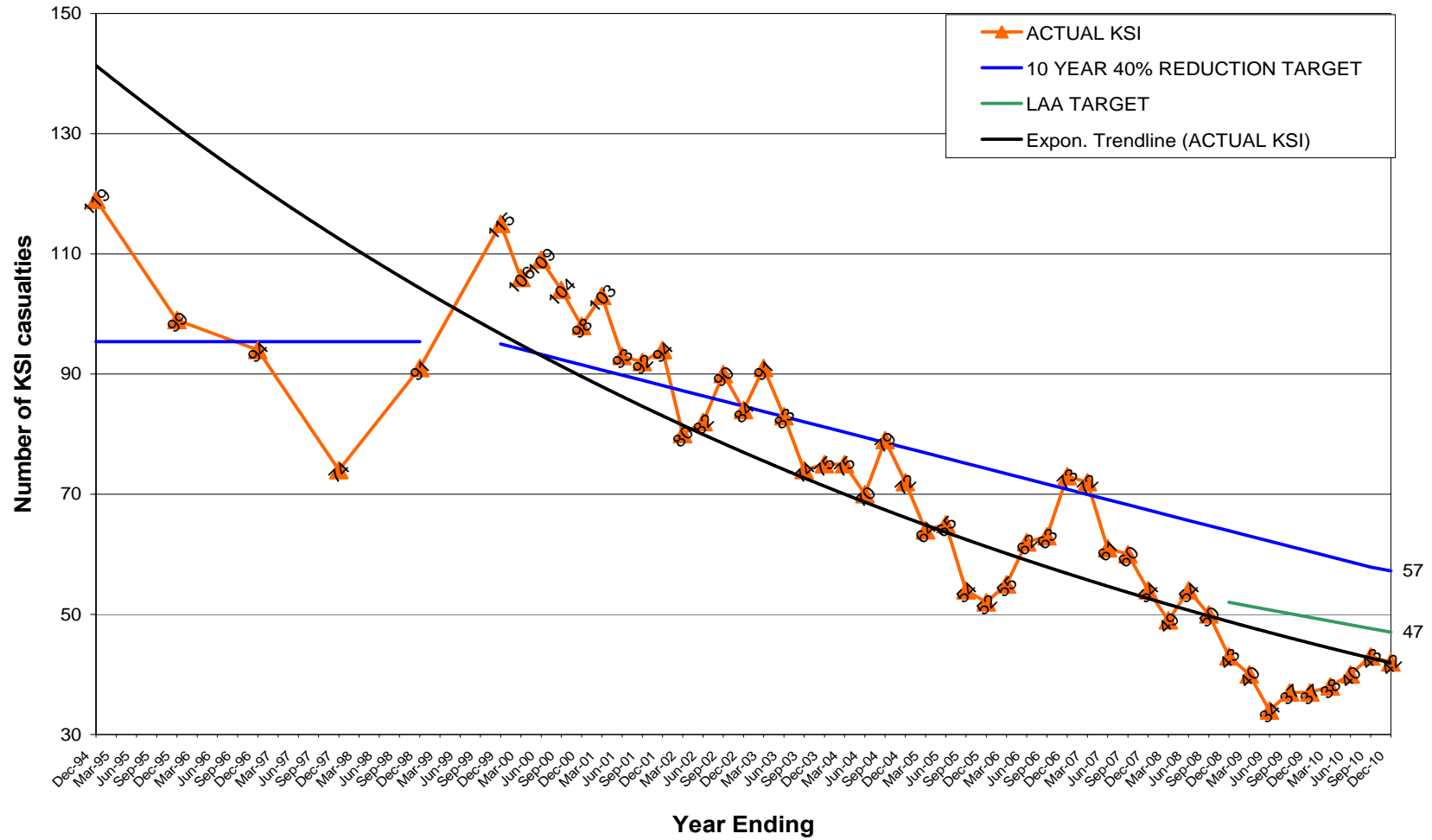
5.4 *Road accident casualty reduction*

The figures for the City area for the financial year 20010/11 shown in the above table suggest that there may be a worsening trend in the overall Killed and Seriously injured (KSI) category. The number of Child KSIs shows a similar worsening trend over the last 12 months although numbers are small and are more prone to variation. This is contrary to the county as a whole where a decreasing trend has been maintained over the last 2 years. However, in both categories, City area progress remains good over the long term and numbers of casualties are below both LTP and Local Area Agreement targets

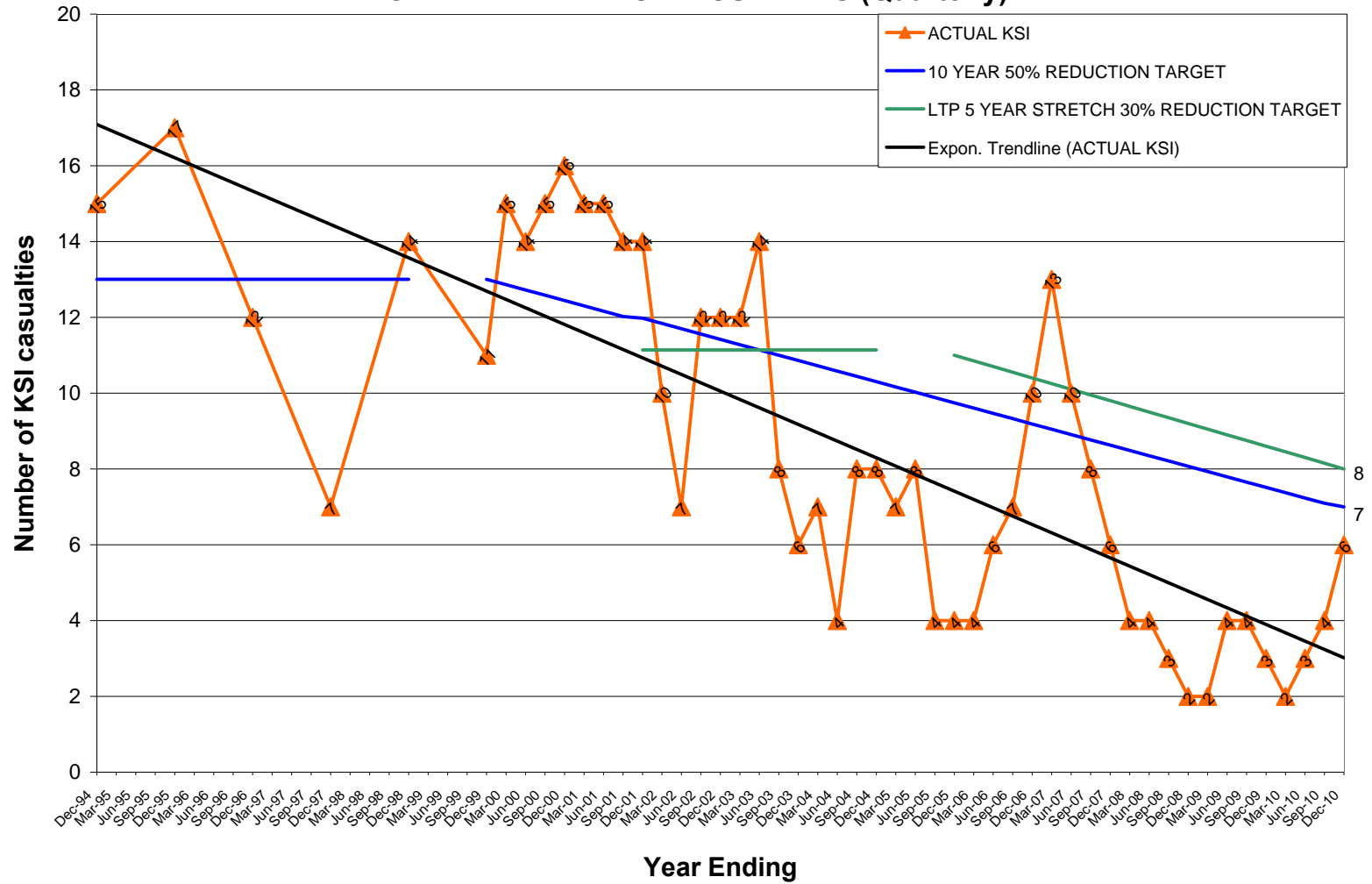
KSI numbers on Norwich roads are 31% higher than 09/10 and 15% higher than 08/09. A marked rise in pedestrian KSI's is apparent and work is currently being undertaken to identify any commonalities in age group, location etc.

The number of slight casualties on Norwich roads has reduced from 9 per week 5 years ago to about 7 per week now. This represents a 19% reduction over the last 5 years.

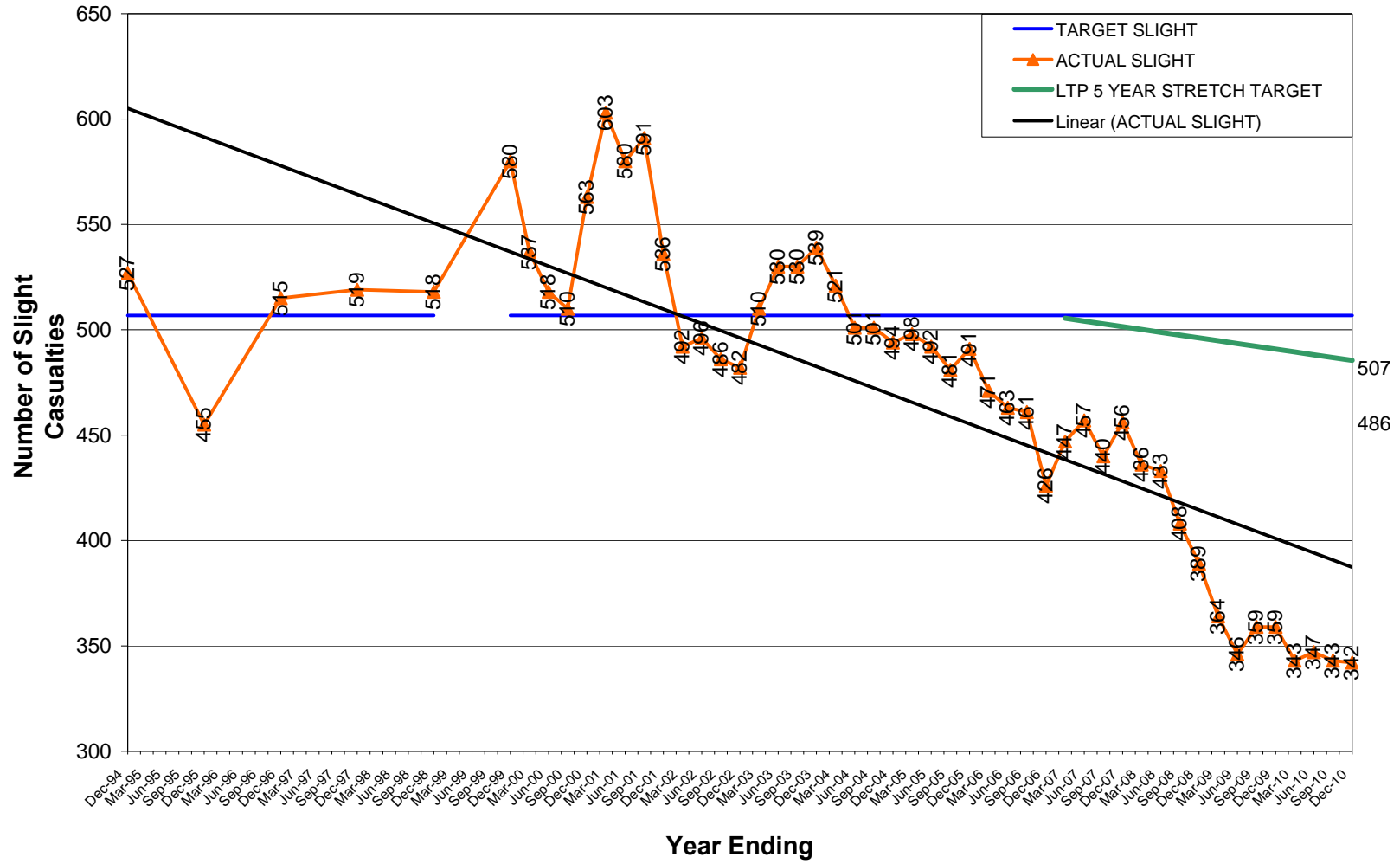
NORWICH KSI CASUALTIES (Quarterly)



NORWICH CHILD KSI CASUALTIES (Quarterly)



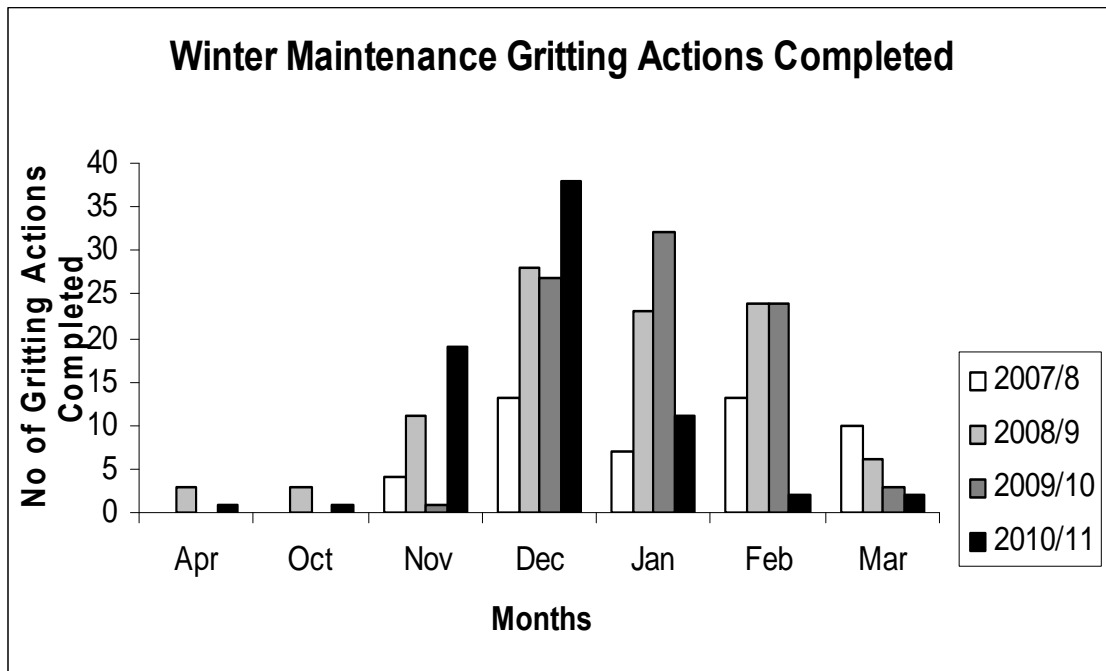
NORWICH SLIGHT CASUALTIES (Quarterly)



Monthly data are also collected for the following local performance indicators that contribute towards the Councils' Service Plans.

5.5 *Percentage of priority routes gritted within three hours of mobilization from the depot*

The winter maintenance season ran from October 2010 to April 2011. Of the 471 routes gritted during 2010/11, 469 were completed within the 3 hour time limit. No overrun was by more than 30 minutes. The proportion of routes gritted within 3 hours for the 2010/11 Winter season was 99.6% (City/County target 100%).



The 3 hour completion rate for 2010/11 of 99.6% compares to 99.0% in 2009/10.

5.6 *The percentage of highway material that was recycled by the contractor.*

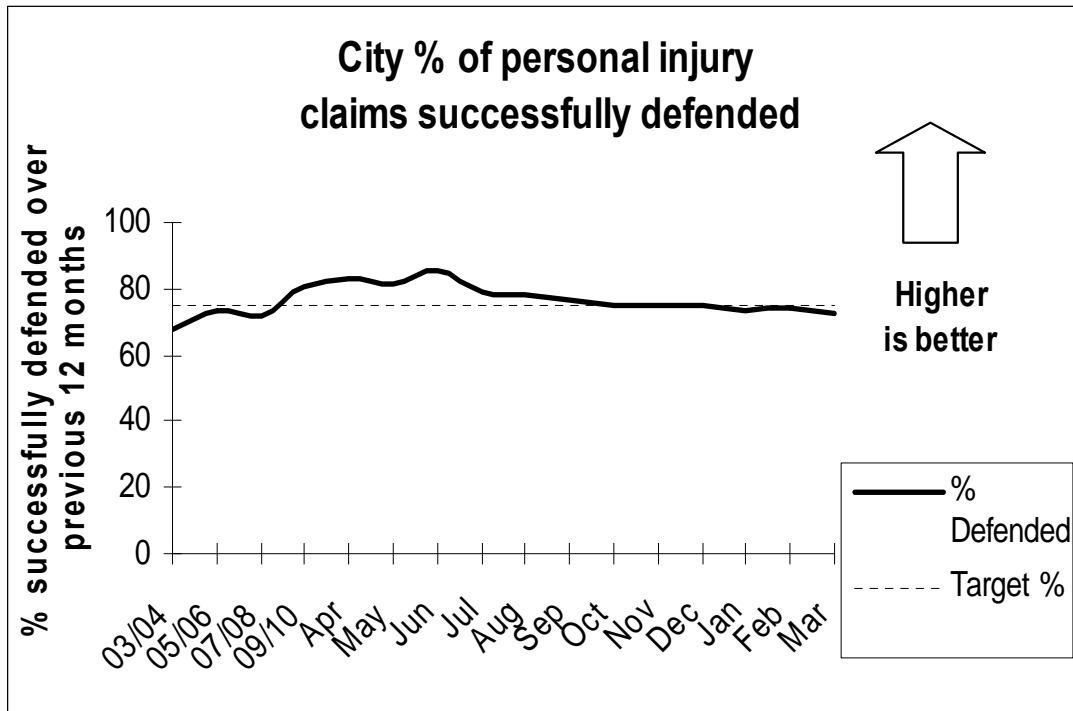
The percentage of material recycled is not currently being monitored by May Gurney in the City and therefore figures are not available. The City Council are in current discussions with the contractor on this matter to see if data can be provided in future

6. **Accident Claims**

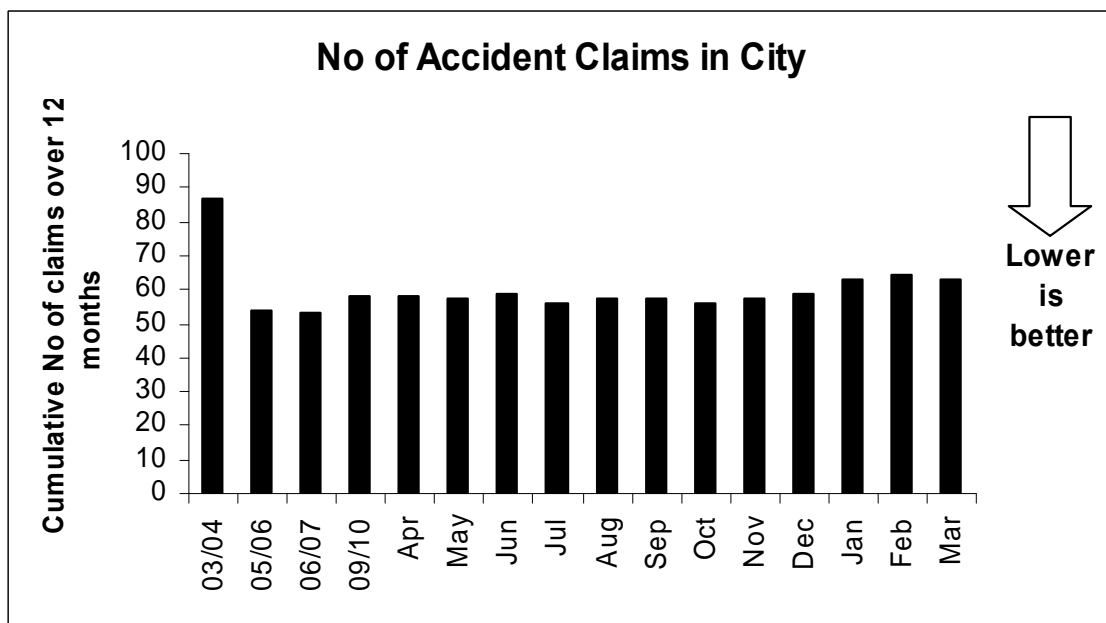
The County Council monitors the number of claims received and the settlement rate of claims for highway and personal injury claims.

6.1 *Percentage of personal injury claims successfully defended*

The figure was 72.6% for 2010/11, compared to a City target of 75%. A total of 63 claims were received. Of the 73 claims settled during 2010/11, 20 have resulted in payment. The City Council almost achieved the tough target of defending 75% of claims received. This achievement is down to effective systems operated by the City Council highway inspectors in partnership with May Gurney, who carry out the remedial works, and Norfolk County Council's Risk and Insurance team who use the evidence provided to defend the claims. It is anticipated that the introduction of improved methods of recording highway inspections and actions taken will lead to this target being met in this financial year despite the increasing number of claims.



The number of personal injury claims has remained relatively static at about 1 per week for the past 5 years, compared with 109 for the 2002/03 financial year. An increasing level of claims have been noted recently leading to a 9% higher level of claims in 2010/11.



7. On-street enforcement

Norwich started to carryout on street enforcement in 2002 under the Road Traffic Act 1991. The Traffic Management Act 2004 section 6

came in to force on the 31 March 2008. A number of major changes were introduced including a two tier charging for offences depending on the severity of the offence. The higher rate of Penalty Charge Notice (PCN) is £70 discounted to £35 if paid within 14 days without challenge and £50 for the lower rate discounted to £25 if paid within 14 days. The Parking Attendants title changed to Civil Enforcement Officers (CEO).

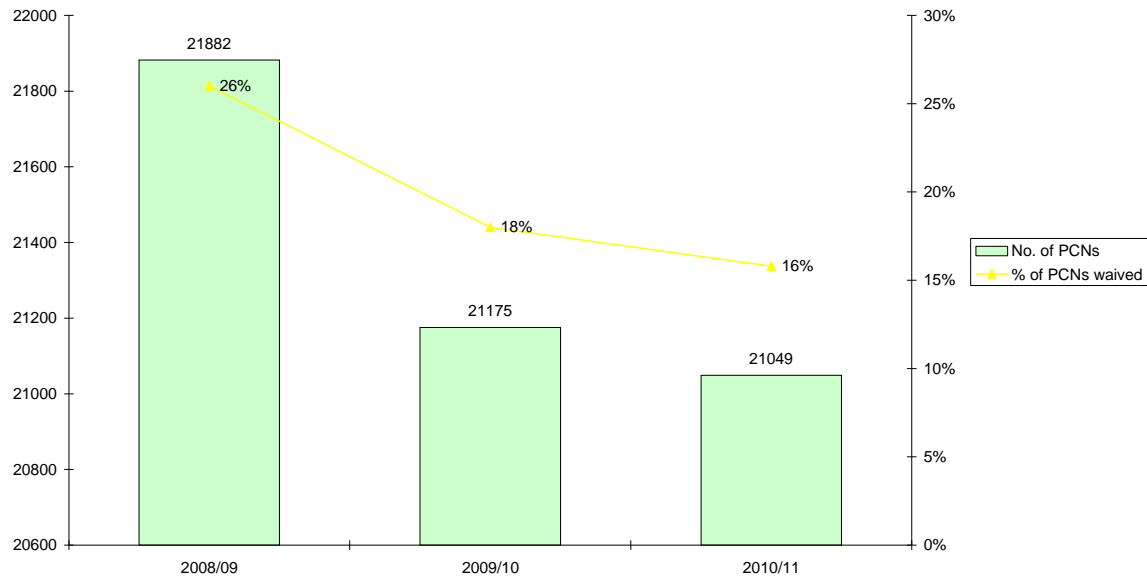
The Parking Enforcement team was reorganised in late 2008 to a new establishment of 28 CEOs instead of 32 and four team leaders. A new three shift system was introduced to provide a greater cover of staff during the day (24 CEOs) and a further 2 teams (4 CEOs) being introduced for the night time economy working till 1:00am. A further review undertaken by the council has reduced the establishment of team leaders to three.

The total number of PCNs issued in Norwich for 2010/11 is as follows:

Appendix 1

	PCN paid 08/09	PCN paid 09/10	PCN paid 10/11	PCN waived 08/09	PCN waived 09/10	PCN Waived 10/11	PCN still in process 08/09	PCN still in process 09/10	PCN Still in Progress 10/11	Total PCN Issued 08/09	Total PCN Issued 09/10	Total PCN Issued 10/11
On Street High Rate	9474	11994	12745	1805	2857	2571	1507	1473	1464	16993	16324	16780
On Street Low Rate	2861	3702	3328	605	597	460	512	554	481	4889	4853	4269
Off-Street High Rate	45	59	71	93	53	51	6	6	4	198	118	126
Off-Street Low Rate	2310	3019	2444	2863	1082	786	306	317	255	4156	4418	3485
Housing High Rate	318	429	415	357	363	288	140	169	120	889	961	823
Housing Low Rate	7	36	22	10	10	5	9	14	8	26	61	35
Total PCN and % of all PCNs issued	17564 = 64%	19239 = 72%	19025 = 75%	7107 = 26%	4963 = 18%	4161 = 16%	2480 = 9%	2533 = 9%	2332 = 9%	27154	26735	25518

PCNs issued on-street by year and % waived



In comparing the PCN data between 2008/09 and 2010/11, one can see that the number of waivers has decreased significantly from 26% to 16% of PCNs issued. This implies an increasingly robust system. In addition, the number of PCNs paid has increased as a percentage year on year from 72% to 75%. The total number of PCNs issued remains little changed (down 0.5% year on year).

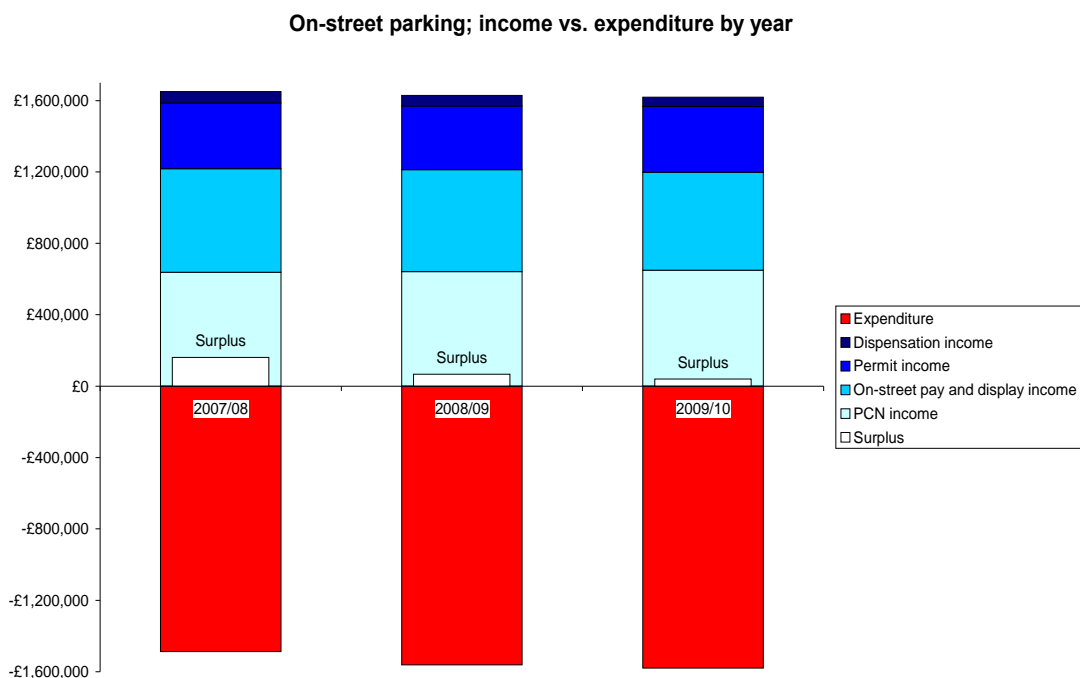
The costs and income attributable to on-street parking during 2010/11 is summarised in the following table:

Income from	2008/09 (£)	2009/10	2010/11
Penalty Charge Notices	637,672	640,945	649,659
On Street Fees	580,611	572,099	549,647
Permits	368,431	356,025	367,316
Dispensations	63,588	59,332	52,107
Total Income	1,650,302	1,628,401	1,618,729
Expenditure 2009-10	(1,486,360)	(1,561,610)	(1,579,137)
Adjustment (Over Payment to County)	(3,459)	0	(6822)
Surplus	160,483	66,791	32,770

It can be seen that whilst PCN income has increased (despite the small reduction PCNs issued), there has been a decline in all other categories. In the case of on street fees (down by 4% and dispensations, this may in part be due to economic factors particularly in the case of dispensations where the decrease in income has been 12%.

There were specific reports to this committee's meetings on September 2010 and 25 March 2011 and January 11 which gave details of the monitoring of On Street Enforcement.

Reference to the on street surplus resulting from on street parking enforcement was included in item 9 of the risk register appended to the performance report considered by this committee on 28 January 2010.



Please note the graph refers to 2008/09, 2009/10 & 2010/11 – the labels shown are incorrect

Whilst overall income has reduced, there has also modest been cost inflation (+1.1%). This means that the overall surplus is £39,592; in July 2010 it was reported to this committee to be predicted £33,000. This represents around 2% of turnover which whilst relatively small does imply a need to improve forecasting. This benefits the County Council who are the recipient of any surplus and the City Council who carry the financial risk should income be less than expenditure.

Members are aware that it is not the objective of decriminalised parking to raise revenue; however, the DfT's guidance makes clear that it should be operated on a secure financial footing to:

- Ensure the continued provision of the service; and

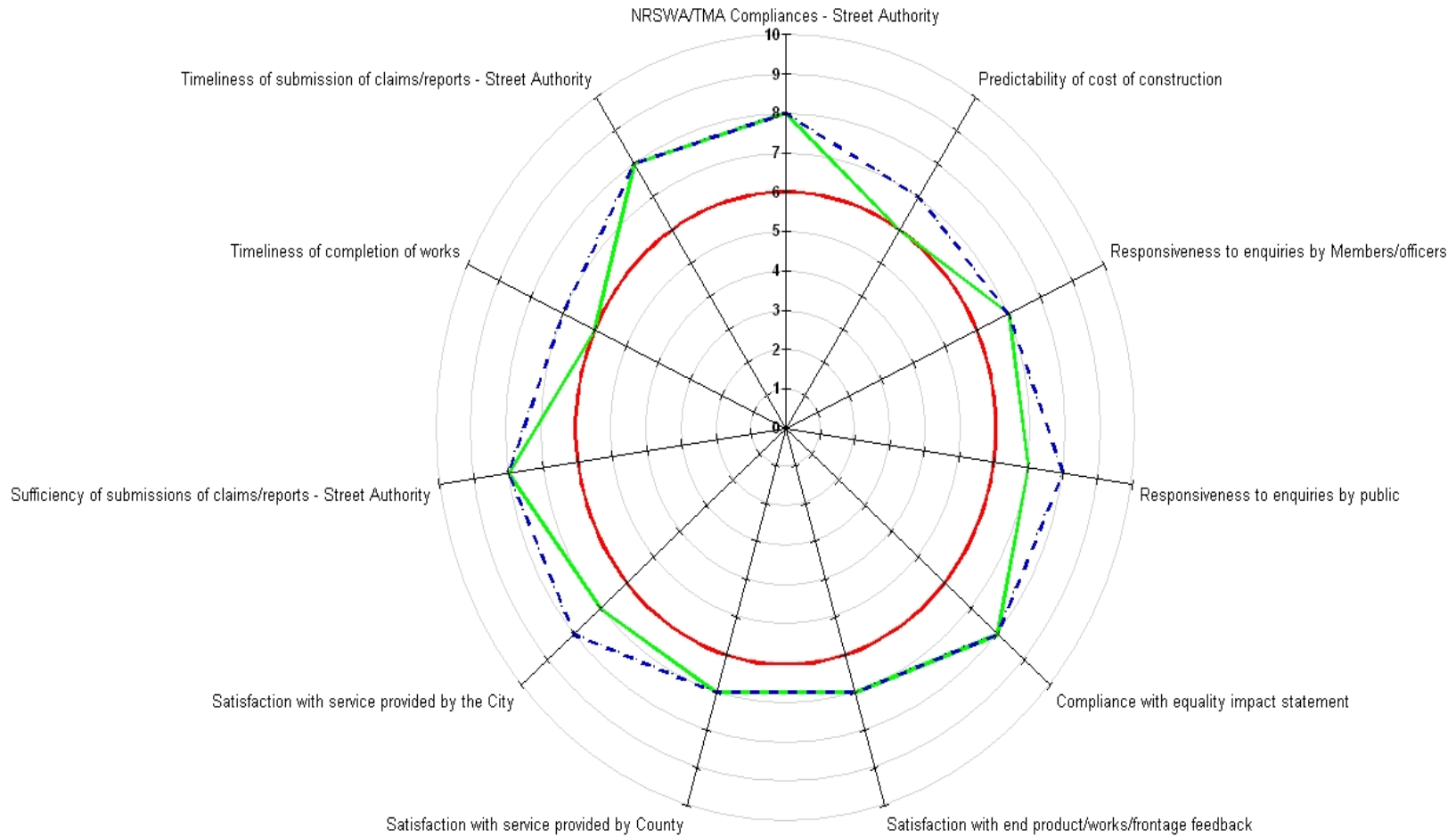
Appendix 1

- The necessary re-investment over the medium to long term.

Officers are taking steps to ensure these provisions are met.

Norwich City Agency - Performance Monitoring

- Apr 2010 - Mar 2011 - Target



Appendix 1

		Month→	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	Category ↓													
1	NRSWA/TMA Compliances Works Promoter		7	7	6	5	4	4	5	5	5	5	5	5
2	NRSWA/TMA Compliances Street Authority		8	8	8	8	8	8	8	8	8	8	8	8
3	Responsiveness to enquiries by public		8	8	8	7	7	7	7	7	7	7	7	7
4	Responsiveness to enquiries by Members/Officers		7	7	7	7	7	7	7	7	8	7	7	7
5	Timeliness of submission of claims/reports Financial		10	10	9	1	6	6	8	8	7	7	7	7
6	Timeliness of submission of claims/reports St Authority		8	8	8	8	7	8	8	8	8	9	9	8
7	Timeliness of completion of works		7	6	6	6	6	6	6	6	6	6	7	6
8	Compliance with Equality Impact Statement		8	8	8	8	8	8	8	8	7	7	7	8
9	Sufficiency of submissions of claims/reports Financial		8	7	7	1	6	6	6	7	7	8	8	6
10	Sufficiency of submission of claims/reports Street Authority		8	8	8	7	7	7	8	8	8	9	9	8
11	Satisfaction with service provided by City		8	8	8	8	6	6	7	7	8	8	7	7
12	Satisfaction with service provided by County		7	7	7	7	7	6	7	7	7	7	7	7
13	Satisfaction with end product/works/frontage feedback		7	7	6	6	6	6	7	7	7	7	7	7
14	Predictability of cost of construction		7	7	5	5	5	5	5	6	6	6	6	6

Below Average: .. Overall for year: 6.9

						on services adequately scoped relating to introduction of new Government legislation	systems							
6	Failure to maintain capacity to deliver agency obligations	3	2	6	Medium	Ensure service delivery continues to departmental and corporate expected standards	Maintain continuity of adequate skilled resources at any stage of changes	4 (2x2)	4 (2x2)		Met Target	Delivery of agency agreement requirements	Andy Watt	Yes
7	Resilience of property, plant and resources for emergency planning	1	5	5	Medium	Activate emergency planning systems and back-up contingency plans	Maintain backup systems	4 (1x4)	3 (1x3)	Sep-11	On Target	Delivery of agency agreement requirements	TBC by City	
8	Ensure of on -street income meets costs at least	2	4	8	Medium	Apply the audit action plan	Continuous monitoring and review of costs and income	6 (2x3)	4 (2x2)	Sep-11	Continuous monitoring	On-street parking service level agreement	Gary Hewett	
9	Failure to manage roadworks	2	3	6	Medium	Ensure adequate staff resource	Recruitment process complete	1 (1x1)	1 (1x1)		Met Target	Delivery of agency agreement requirements	Glen Cracknell	Yes
10b	Affordability of partnership contracts	3	4	12	High	Q1 costs higher than expected	Meeting held 13/10/2010 to discuss finances and action plan agreed	4 (1x4)	2 (1x2)	Jul-11	On Target	Continued focus on improving our financial systems and processes	Martin Jeffs	
13	Changes to contract resulting from renegotiations	4	2	8	Medium	Part of gateway review in contract	Risk is being evaluated			Mar-11	On Target		David Allfrey	