

Report to	Norwich highways agency committee 21 July 2016	Item
Report of	Head of City Development Services and Executive Director of Community and Environmental Services	9
Subject	Annual report of the Norwich City Highways Agency 2015/16	

Purpose

This report details the performance during 2015/16 of the Highways Agency Agreement between Norwich City Council and Norfolk County Council

Recommendation

To approve the Norwich highways agency annual report for 15/16

Corporate and service priorities

The report helps to meet the corporate priority a safe and clean city and the service plan priority of delivering the Norwich highways agency agreement

Financial implications

The financial implications of the on-street parking service are described in the report.

Ward/s: All wards

Contact officers

City: Joanne Deverick, Transportation & Network Manager 01603 212461

County: Jon Barnard, NATS/NDR Manager 01603 224410

Background documents

None

Report

Report

Background

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 2014. The new agreement is for five years to tie-in with new contract break clauses with Norfolk County Councils Contractor and Professional Services Contract.
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 highway 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.
3. There are two principal programmes of work – the revenue funded programme of routine and winter maintenance, traffic and highway schemes. These works form a key element of Norwich Area Transportation Strategy implementation (known as Transport for Norwich) delivering sustainable travel choices in the city.
4. A revised NATS strategy was adopted in 2004 and this is supported by the NATS implementation plan, adopted in 2010 and most recently updated in 2013. 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, and improvement to walking and cycling networks and to deliver projected growth in the Norwich area. The councils have been successful in submitting joint bids to central government which have enabled the delivery of Grapes Hill bus lane, removal of general traffic from St Stephens and other NATS measure. This has been further supplemented by the first and second phase of Cycle City Ambition grant funding and £11m of investment of Local Growth Funding (LGF) from the regional Local Enterprise Partnership (LEP). Both Norwich City and Norfolk County Council officers will continue to seek and submit government bids to fund further implementation of NATS measures.
5. Details of performance data, any targets, and progress during 2015/16 are summarised under the headings below. Details of key projects delivered during the year are also provided.

Work of the committee

6. The work of the committee can be summarised as follows

Task	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Reports received – decisions	29	25	21	16	15	25	25
Reports received – for information	20	28	18	8	7	8	10
Petitions received	5	5	4	3	3	5	1
Public questions	19	10	15	15	13	10	9

7. The increased investment in transport improvements in Norwich has resulted in the sustained increase in the number of reports for decision that NHAC has considered in 2015 / 16. This trend is likely to continue through over the next 3 years with the cycle ambition and local growth fund investment that the City is currently enjoying.

Delivery of programmes to targets and budget / financial controls

8. Highway projects continue to be delivered in the city by using the County Councils main contractor Lafarge Tarmac this includes, surface dressing and resurfacing programmes. The majority of the routine maintenance work in the city is undertaken by the County Council's in house Operations Team, with the lining, patching and gulley cleaning being delivered by Lafarge Tarmac's supply chain.

Capital improvement schemes:

9. 2015/16 has seen significant investment in transport improvements across the city. The conclusion of the Push the pedal way scheme investment saw the completion of a number of schemes which has had a good impact in increasing cyclist accessibility in the city.
10. Significant funding has been committed to the delivery of infrastructure in the greater Norwich area over the next four years. Notable schemes completed and under way in Opie Street improvements and Golden Ball Street /Westlegate traffic improvements.

Highways maintenance:

11. By the end of March the expenditure on the Highways maintenance funding which funds all the routine maintenance works such as patching; grass cutting, gulley emptying etc. was £1.474m compared to a budget of £1.519m. This represents an 3% underspend which was partly due to the mild winter leading to lower winter service costs.
12. There were 21 schemes in the maintenance capital programme, this compares to last year's 24.

Quality of Work

13. The City has completed 100% of scheduled audits, which compares to the overall County figure of 89%. The audits cover health and safety, quality, finance and environmental issues and are showing good contractor performance.

Compliance with standards, codes and procedures

Data are collected monthly for a number of agreed indicators:

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

14. The value was 1.62 for the year 2015/16 compared to a City maximum target of 2.80. This is higher than last year and significantly higher than in previous years. This is due to the volume of work that is taking place across the city as part of the cycle ambition funded projects and the major LEP funded works in the city centre. It would have been impossible to implement any of these schemes without using positive traffic management on the highway. In addition as part of the new permit system for road works that was implemented in May 2014 the extent of the traffic sensitive network in the city has increased as have the durations when some streets are traffic sensitive (for example previously there are many roads that were not traffic sensitive at weekends which now are.)
15. With the significant investment in the city with the Local Growth Fund measures in the city centre and along the A11 corridor and the continued Cycle Ambition investment it is anticipated that this figure will remain static or even increase over the next 3 years. While every opportunity is explored and exploited to minimise the disruption to the travelling public it is impossible to deliver the current levels of investment with causing disruption. .

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

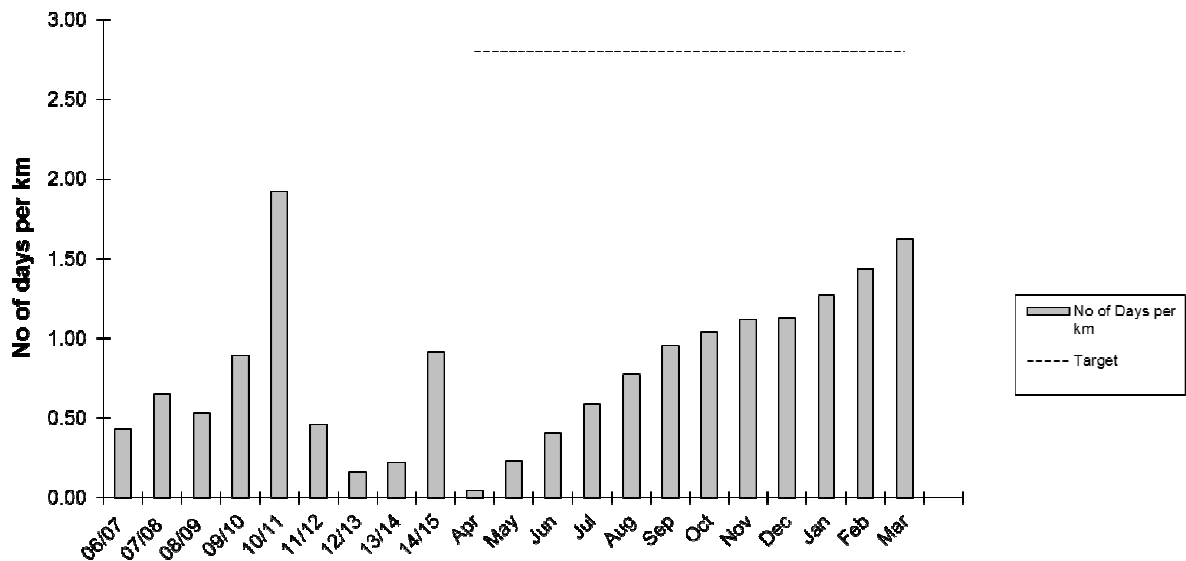


Chart shows annual figures for previous years and monthly for 2015/16

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

16. The City figure remains at 100% following achievement of the 100% target for the first time in 2007/08.
17. £26,000 was spent providing dropped kerbs in residential areas to improve accessibility for older and disabled people and those with prams and pushchairs.

Road and Footway condition assessments 2015/16

18. Overall the condition of the carriageway has improved in the City, compared to previous years, with the exception of the B roads that have seen a very small increase on a very small network (see table 1 below)
19. It can be seen from the 'Percentage of Roads in need of attention' in Table 1, that the condition of the City's roads are generally better than those in the County with the exception of the 'A' class. This is possibly due to the more formal construction allied with edges being held by kerb lines within the wholly urban environment of the City. The rest of the County, with the exception of 'A' class roads, has a rather more evolved construction lacking the strength of a formal design.
20. The following table 1 summarises the City position as well as the overall County position. It should be noted that a more accurate method of rut

detection has been employed for the last 2 years and this has led to a

Percentage of Roads in need of attention (Lower is better)						
Road Type	City		County only		County (All)	
	14-15	15-16	14-15	15-16	14-15	15-16
A roads	3.8%	3.2%	3.4%	2.5%	3.4%	2.6%
B & C roads (combined)	3.5%	2.9%	10.4%	6.5%	10.7%	6.5%
B roads	3.5%	3.7%	8.0%	5.4%	7.9%	5.4%
C roads	3.5%	2.8%	11.3%	6.7%	11.2%	6.7%
U roads	19.0%	13.0%	21.9%	17.0%	21.7%	17.0%
U roads (Urban roads only)	19.0%	13.0%	20.7%	14.0%	20.4%	14.0%
Footway Network Survey – total from Table 2	37.1%	39.8%	27.2%	27.1%	28.8%	29.1%

general reduction in the survey results on the classified network.

Table 1

21. The condition data will be used to apportion the budget for the structural maintenance in 2017-18. The City's share of the pot will be based upon this along with the network length of each asset type.
22. The following table (table 2) summarises the City and County positions with regard to Footway condition. The table shows, for each Hierarchy, where the surface and structure of a footway is defective – this is shown as a length and percentage of length.
23. Table 2, as stated, shows only defect 4, Structurally Unsound which is defined as "Cracked and/or uneven flags, Major fretting and potholing, Major cracking & Poor shape" in the UKPMS Manual

Footway Network Survey (Only Defect 4 - Structurally Unsound presented)			
Footway Hierarchy	City	County (Exc City)	County+City
Cat 1	6366m (18%)	8529m (11.2%)	14895m (13.4%)
Cat 2	48459m (39.9%)	71747m (22%)	120205m (26.9%)
Cat 3	175559m (37.3%)	704028m (27.8%)	879587m (29.3%)

Cat 4	31632m (39.8%)	232738m (29%)	264370m (30%)
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Table 2

24. Table 3 below shows the lengths of carriageway and footway split between Norwich and the rest of the county; to help enable the above condition results to be compared

Highway class/type	City (Km/%)	County only (Km/%)	County incl. City (Km)
A roads	50.0 (6.5)	724.0 (93.5)	774.0
B roads	6.8 (1.1)	639.9 (98.9)	646.8
C roads	43.7 (1.3)	3390.1 (98.7)	3433.8
U roads	295.5 (6.6)	4176.5 (93.4)	4472.0
Footways	690.6 (15.4)	3786.7 (84.6)	4477.3

Table 3

Winter service gritting actions within Norwich City forecast domain

25. This season there were 39 actions completed within the Norwich City forecast domain compared to 56 (full route equivalent) in the County forecast domains. The fixed time treatment of the brine treated route at 19:00 through the city centre works well in addressing safety issues surrounding vehicle and pedestrian interface together with loading/unloading of commercial vehicles on the route.
26. The two highway routes within the outer ring road completed their treatment within the 3 hour target window (gate to gate).
27. Engineers from Norwich City's Highways Team were included in the county wide Winter Service "Wash-up" meeting in May. There are no issues specific to Norwich City to raise with Members.

Barn Road Weather station performance

Norfolk County Council are awaiting the end of season report for the performance of the inner ring road weather station.

Preparations for 2016-2017

28. The brine spraying vehicle has been stored at the Highways Depot at Ketteringham. This is in response to storage and supervisory issues and the delivery of winter service has not been affected.

29. Norwich City Council's Highways Team have received current bus routes in the city area so that required priority gritting treatment can be arranged.

Road Casualty Reduction

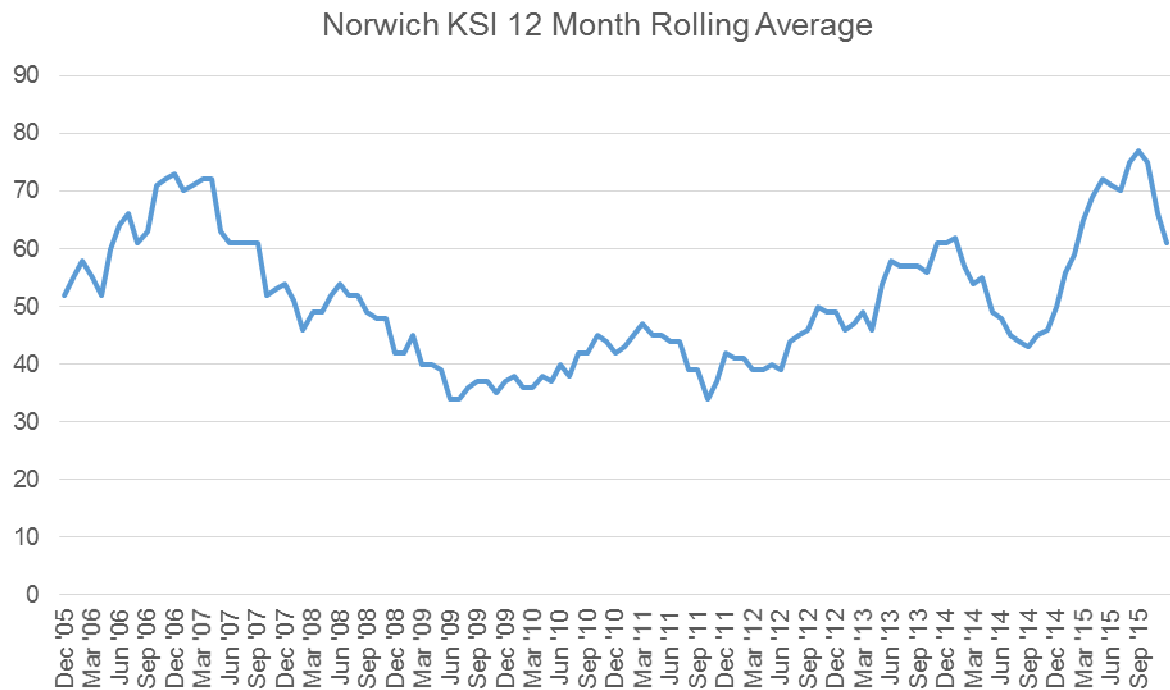
30. The tables and graphs below summarised the latest available statistics (year end 2015).

	2005-2009 First Baseline Average	2014	2015	2015 Change Against 2014	2015 Change from Baseline
All KSI	52	50	61	22%	18%
Child (0-15) KSI	5	3	5	67%	0%
P2W KSI	15	17	24	41%	64%
Pedestrian KSI	17	10	13	30%	-24%
Cyclist KSI	8	15	16	7%	100%
Slight Casualties	420	420	384	-9%	-9%

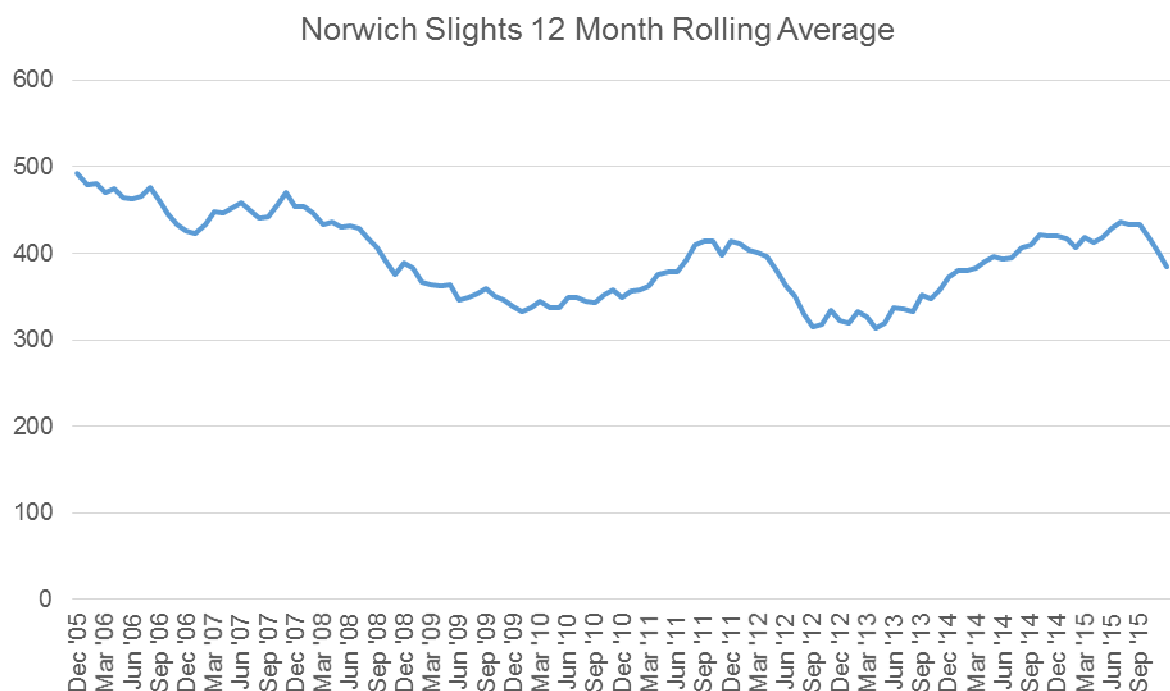
31. All KSI's equate to 61 this figure includes car drivers/passengers. You will note these are not reported separately in the table above.

32. 61 KSI casualties were recorded within the Norwich City Council authority area in the 2015 calendar, which represents 18% increase against the baseline average of 52 KSI casualties per year. It also represents an increase of 22% on the number recorded in the 2014 calendar year.

33. The 12 month rolling average of KSI saw a significant increase in recorded KSI in late 2014 which fell away in late 2015. This was strongly influenced by the patterns of powered-two-wheeler and pedal cyclist casualties over this period.

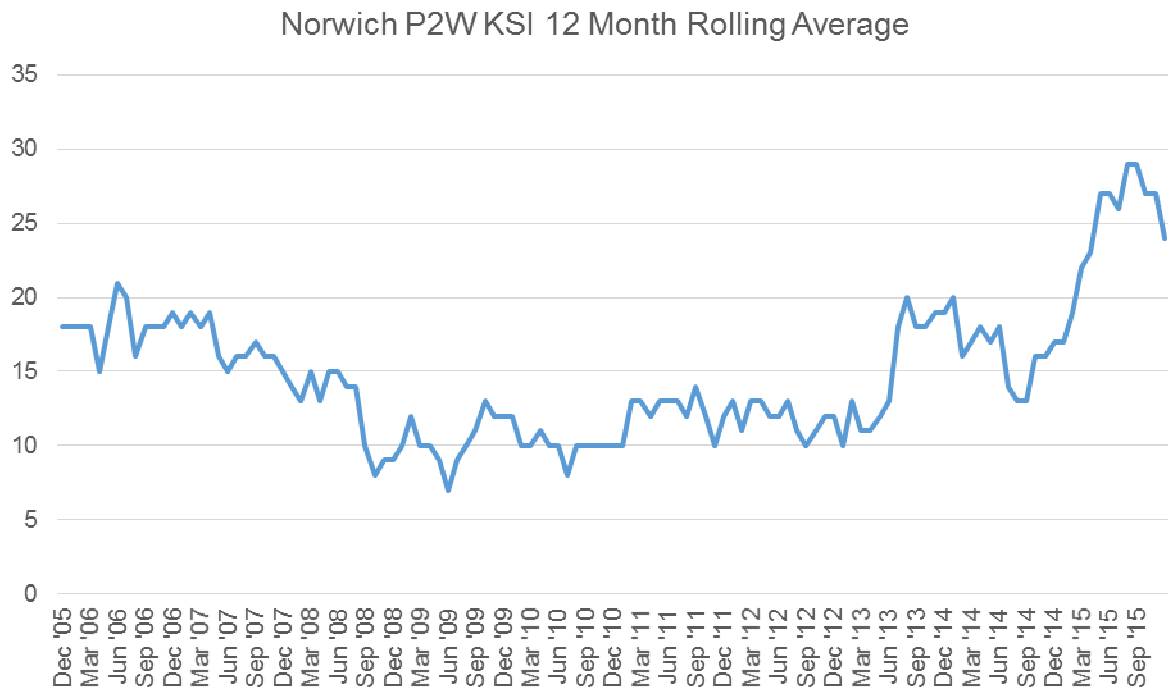


34. Slight casualties increased slightly during 2015, but showed potential for improvement towards year end, with the number of recorded slight casualties beginning to reduce from October 2015.

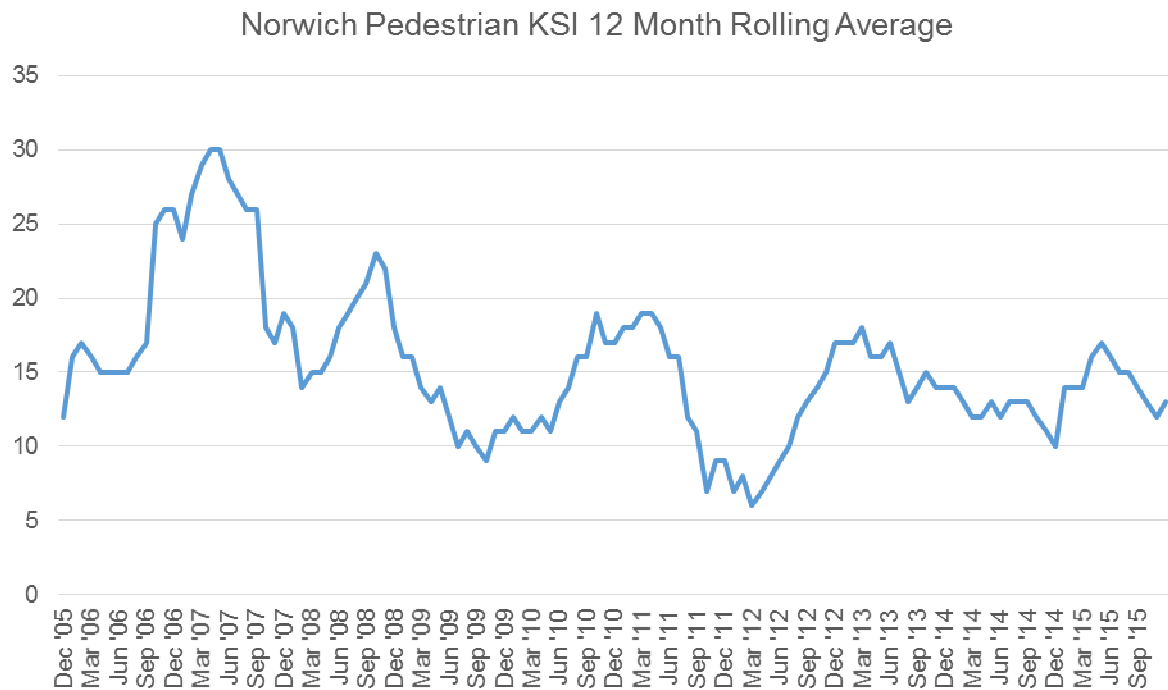


35. The Road Casualty Reduction Partnership continues to monitor and target reductions in the number of high- and at-risk road user casualties through its four subgroups – Vulnerable Road Users (Pedal Cyclists and Pedestrians), Powered Two Wheelers, Older Drivers and Younger Drivers.

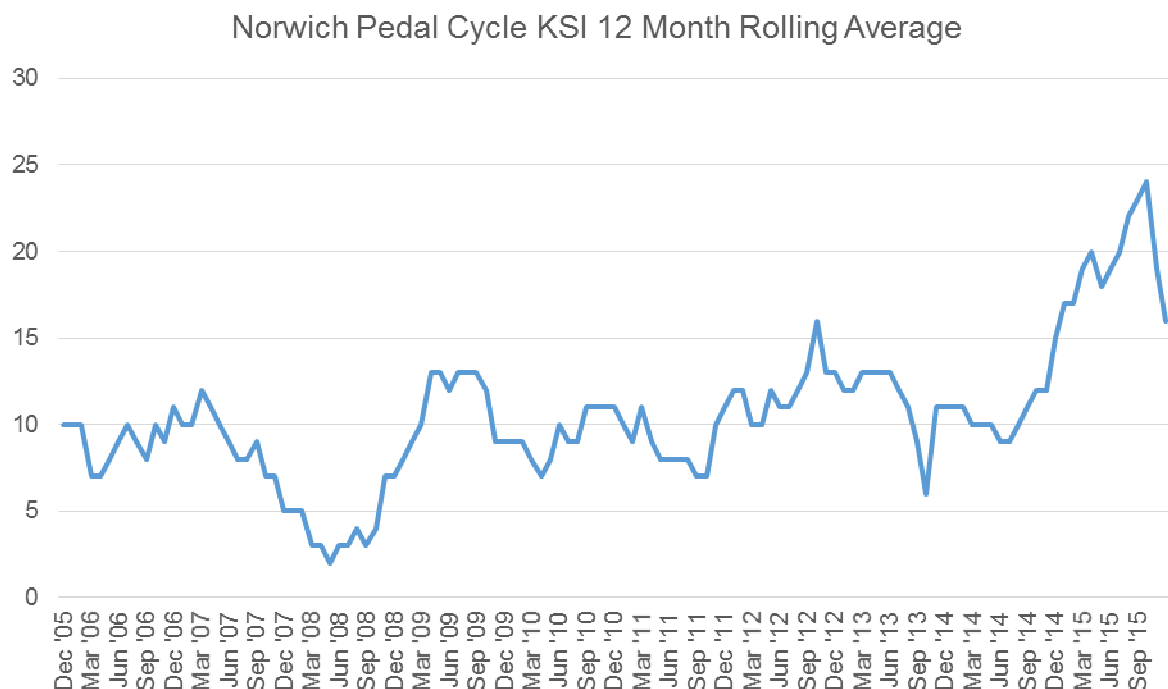
36. Powered Two Wheeler KSI casualties increased significantly in 2015, with the poor performance of late 2014 continuing into early 2015. Numbers began to fall from September 2015 as early poor performance began to fall out of the 12 month figure.



37. Pedestrian KSI casualties increased at the start of 2015, but reduced slightly in the latter half of the year. With fluctuations taken into account, the number of pedestrian KSI casualties appears to be holding at between 10 and 15 per year.



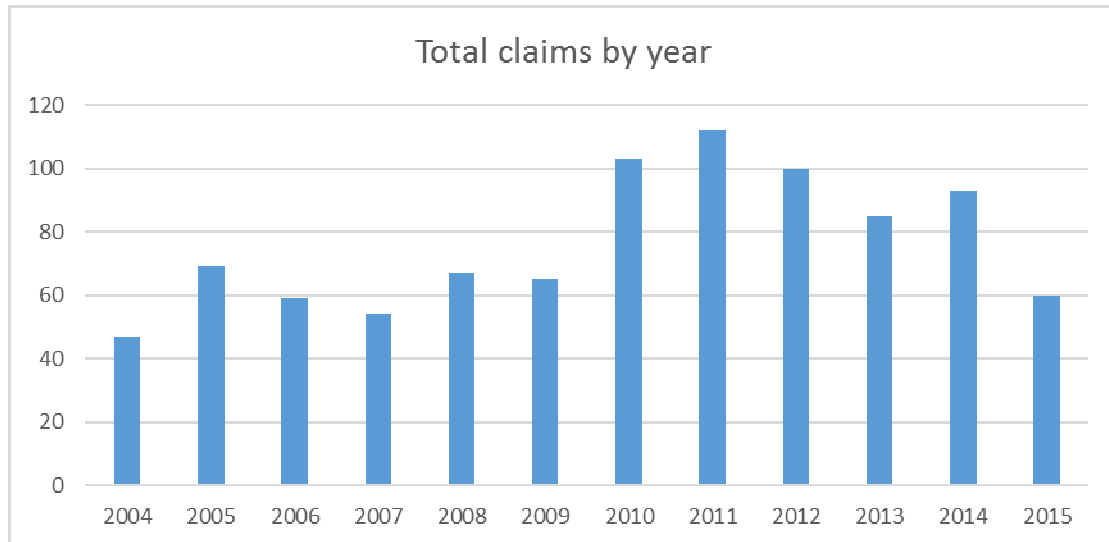
38. Cyclist KSI casualties rose sharply in 2015, continuing the trend from mid-2014. However, significant reductions in the number of KSI casualties from September 2015 supported a strong year end for cyclist KSI casualties. Early indications suggest that volumes of cyclist traffic have substantially increased between 2014 and 2015.



39. Child KSI involvements remain low with numbers in 2015 fluctuating between 3 and 7 over a rolling 12 month period.

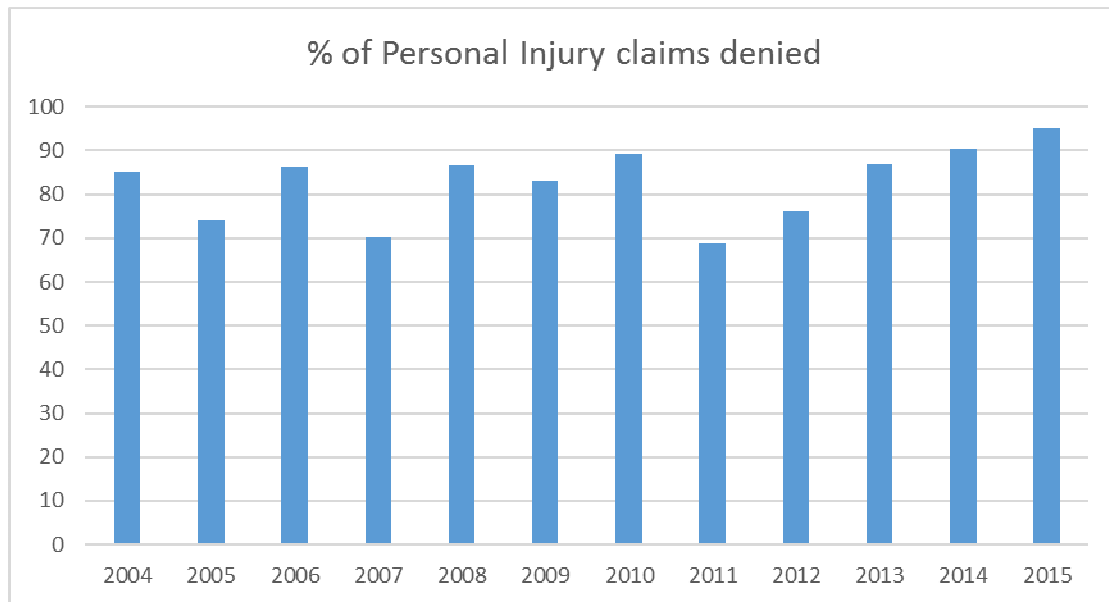
Accidents Claims

40. The County Council monitors the number of claims received and the settlement rate of claims for property damage and personal injury claims occurring on the highway, the graph below shows the number of claims received each year (Jan – Dec).



Percentage of accident claims successfully defended

41. A total of 60 claims were received in 2015 which is a decrease on last year's figure of 93, a reduction of some 35%.
42. Of the 60 claims received during 2015, 54 have been denied with no payment made a denial rate of 90%. Of the remaining eight, two have been settled with a total payment to claimants of £2,200. There are a further six open claims where liability has been admitted but settlement has not yet been reached and no payments made.
43. Of the 60 claims received, 41 were injury related, the remainder were for damage to property.



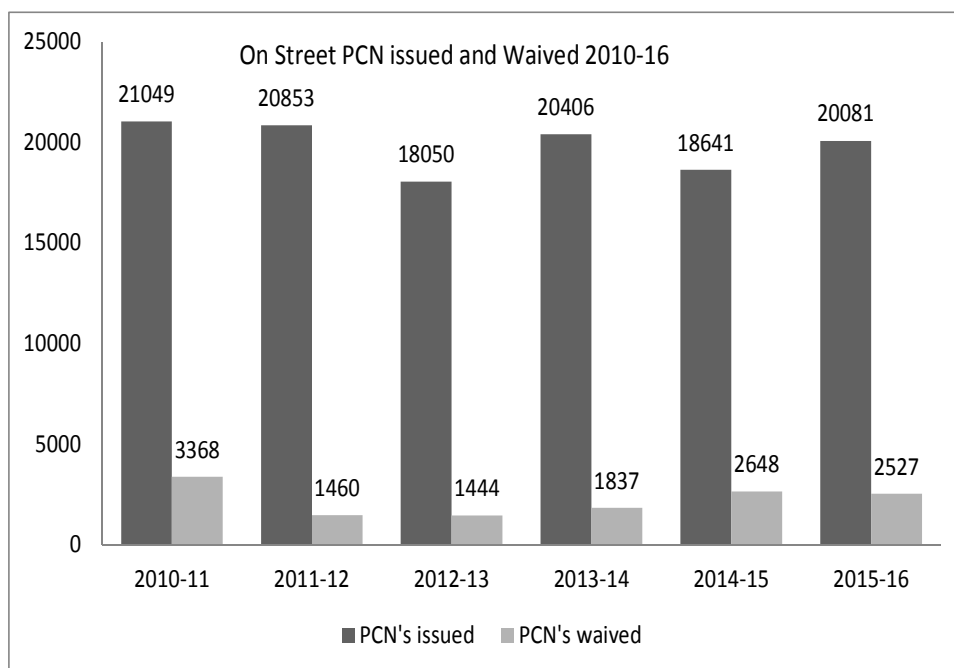
On-street enforcement

44. Norwich has undertaken On Street enforcement since 2002, at first under the Road Traffic Act 1991 and more recently (2008) the Traffic Management Act 2004 section 6.
45. The 2004 TMA brought about a number of major changes, 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. In October 2012 the boroughs of Kings Lynn and Gt. Yarmouth became the enforcing authorities for the rest of Norfolk. All services are operating under the Norfolk Parking Partnership with common policies. The parking enforcement team is currently a Parking Manager, Appeals and Adjudication officer, 25 Civil Enforcement Officers (CEO) and 3 team leaders.
46. A new three shift system was introduced to provide a greater cover of staff during the operational day (07:00-19:00) (21 CEOs) and a further team (4 CEOs) being deployed for the night time economy (15:00-01:00).
47. The total number of PCNs issued in Norwich for 2016-17 is shown in the table on the next pages:

PCN stats for Norwich City Council

	2014-2015				2015-2016			
	On street	Off street	total	%	On street	Off street	total	%
number of higher level PCN issued	14846	71	14917	65	15679	75	15754	
number of lower level PCN issued	3795	4099	7894	35	4402	3917	8319	
total number issued	18641	4170	22811		20081	3992	24073	
number of PCN paid at discounted rate	12106	2629	14735	83	12041	2574	14615	
number of PCN paid at non -discounted rate	2393	575	2968	17	2157	510	2667	
total number of PCN paid	14499	3204	17703		14198	3084	17282	
unpaid PCN	4142	966	5108		5883	908	6791	
number of registrations to register a debt at TEC	1485	264	1749		1695	336	2031	
number of PCN issued by a CEO subject to challenge(stat- or otherwise)	3160	924	4084		3218	1162	4830	
number of PCN issued by an approved device	0	0	0	0				
Total number of PCN subject to challenges	3160	924	4084		3218	1162	4830	

	2014-2015				2015-2016			
number of PCN cancelled as a result of a successful challenge (PCN correctly issued)	2404	552	2956	13	2242	828	3070	11
number of PCN cancelled as a result of a successful challenge (PCN incorrectly issued)	244	52	296	1	285	61	346	1
Total number of PCN's cancelled as result of a successful challenge	2648	604	3252	14	2527	889	3416	12
number of PCN which resulted in adjudication because of challenge	36	7	43	0	21	5	26	
number of PCN written off for other reasons								
number of vehicles removed	0	0	0	0	0	0	0	0



48. In comparing the PCN data between 2010/11 and 2015/16, the number of PCNs issued annually has averaged 20,500 per annum, with downward fluctuations in 2012/13 and 2014/15. However in 2015/16 we have seen an increase in the number of PCN's issued against the previous year, running just below the average.
49. The PCN's waived in 2015-16 went down to 12% versus 14% in 2014/15. Also the number of PCNs paid at the higher rate has increased year on year.
50. The costs and income attributable to on-street parking during 2015/16 is summarised in the table on the next page:
51. Overall this shows a surplus for 2015/16 of £104,059 with the introduction in 15/16 of the new parking permit process, as well as changes to the visitor and business permit processing, this has led to an increase in both transactions, and transaction time for permit processing, this has impacted on the costs of service delivery, reducing the overall surplus

Income from	2010/11	2011/12	2012/13	2013/14	2014/15	2015/2016
Penalty Charge Notices	(649,659)	(669,028)	(599,108)	(664,049)	(629,570)	(611,411)
On Street Fees	(549,647)	(591,987)	(587,999)	(627,612)	(646,376)	(663,273)
Permits	(367,316)	(401,358)	(412,128)	(511,359)	(584,364)	(631,090)
Dispensations	(52,107)	(56,319)	(65,529)	(67,445)	(87,962)	(91,702)
Total Income	(1,618,729)	(1,718,692)	(1,664,764)	(1,870,465)	(1,240,367)	(1,204,363)
Expenditure	1,585,959	1,580,404	1,535,873	1,821,521	1,185,611	1,100,304
Surplus	(32,770)	(138,288)	(58,580)	(48,944)	(£54,756)	(104,059)

52. Members will be 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
- The necessary re-investment over the medium to long term.

53. Officers are taking steps to ensure these provisions are met. Any surplus is paid to the county council to be spent on NATS transport and highway provision as determined by legislation. The city council carry the financial risk should income be less than expenditure.

PROGRAMME/PROJECT RISK REGISTER

Prog/Proj Name:

Norwich City Agency

Prepared By:

Andy Watt

Date Prepared:

Aug-15

Version No:

1

Very High	
High	
Medium	Not on Target
Low	On Target
	Met Target

Risk Ref No	Risk Description	Likelihood	Impact	Risk Score (LxI)	Risk Class	Control Tasks	Progress - Description	Current assessment of Risk Score	Target Risk Score	Target Date	Prospect of reducing risk to aspiration score	Programme / Project Objective	Risk Owner	Target met?
1	Base budget not keeping pace with inflation (or declining in real terms) leads to reduced service capacity and inability to deliver anticipated levels of service	5	4	20	Very High	Monitor departmental Business and asset management Plan, prioritising services and business objectives, review standards	Additional funding secured; effect of new contract being assessed; on-going review	12 (3x4)	8 (2x4)	Annual	On Target	Delivery of agency agreement requirements	Paul Donnachie	No
2	Cost of providing on-street parking service is greater than income	2	4	8	Medium	Audit action plan; lean systems review; savings programme	Continuous monitoring and review of costs and income	4 (1x4)	4 (1x4)	Annual	On Target	On-street parking service level agreement	Jo Day	Yes
3	Loss of highways register information	1	4	4	Low	Digitise plans and place register in deeds safe	Worked stalled but now resumed	4 (4 x 1)	1 (1x1)	March 16	On Target	Highways register modernisation	Andy Ellis	No
4	Funding and/or resource withdrawn from digitizing highway register	1	4	4	Low	Prioritise areas to digitise first. Digitizing highway register delayed. The team has been shuffled and hoping to start work around April	Worked stalled but now resumed	2 (2 x 1)	1 (1x1)	March 16	On Target	Highways register modernisation	Andy Ellis	No
5	Loss of business continuity	3	3	9	Medium	Develop generic working and standardise working practices; timely intervention; sufficient resource to meet work demand	Network management team expanded to increase resilience; recruitment to highways and transportation teams secured	2 (2x1)	2 (2x1)	On-going	On Target	Delivery of agency agreement requirements	Joanne Deverick/ Andy Ellis	Yes

6	Contracts performance	2	3	6	Medium	Project plan	Monthly meetings held with the area team to discuss performance and ongoing costs and issues.	4 (2x2)	4 (2x2)	On-going	On Target	Delivery of contract	Andy Ellis	No
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