

<b>Report to</b>	Norwich highways agency committee 18 July 2013	<b>Item</b>
<b>Report of</b>	Head of city development services and Director of environment, transport & development	<b>8</b>
<b>Subject</b>	Annual report of the Norwich City Highways Agency 2012/13	

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### **Purpose**

This report details the performance during 2012/13 of the Highways Agency Agreement between Norwich City Council and Norfolk County Council

### **Recommendation**

To approve the highways agency annual report for 12/13

### **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 highways agency agreement

### **Financial implications**

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

**Ward/s:** All wards

### **Cabinet members**

City: Cllr Mike Stonard - Environment, development and transport

County: Cllr David Harrison – Environment, transport, development and waste

### **Contact officers**

City: Joanne Deverick, transportation & network manager 01603 212461

County: Paul Donnachie, capital programme manager 01603 223097

### **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 2011 for a rolling four year period.
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.
3. 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.
4. A revised NATS strategy was adopted in 2004 and this is supported by the NATS implementation plan, adopted in 2010. 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 projected growth in the Norwich area. In 2011 Norfolk County Council were successful in securing funding for the Norwich Distributor Road, Grapes Hill bus lane, removal of general traffic from St Stephens and other NATS measures through Central government bids. This funding has enabled some major elements of the NATS strategy to be developed and delivered and both Norwich City and Norfolk County Council officers will continue to seek and submit government bids to fund further NATS measures.
5. Details of performance data, any targets, and progress during 2012/13 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

<b>Task</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Reports received - decisions	29	25	21	16
Reports received – for information	20	28	18	8
Petitions received	5	5	4	3
Public questions	19	10	15	15

7. The impact of the reduction of funding continues to show in the decreasing number of reports for decision. Over half of the public questions received related to one individual scheme; the Chapel Field North proposals.

### **Delivery of programmes to targets and budget / financial controls**

8. 2012/13 was the third year that the construction work included in the highways agency agreement was delivered through the County Council's strategic partnership with May Gurney. The delivery process maintained and built on the improvements made in the previous year. It is hoped that the lessons learned will be help build a strong relationship with the new strategic partnership who will be working with the city and county from 2014/15

### Capital improvement schemes:

9. Given the continued restrictions on the local transport plan budget the number of schemes completed in 2012/13 was lower than in previous years. 4 local safety schemes and 3 cycling were completed.
10. Growth Point funded the Dereham Road / Old Palace Road scheme which saw minor realigning of the junction to improve the capacity for all vehicles especially for buses. Anecdotal evidence from one of the major bus companies suggests that this has resulted in significant improvements to bus punctuality along that corridor. The opportunity was also taken to introduce pedestrian facilities at the junction.
11. A package of cycle measures were introduced in the north east of the city as part of the Connect 2 project funded by Sustrans, with contributions from the LTP budget and S106 monies. This involved creating a hard surfaced pedestrian / cycle route across Mousehold Heath from Valley Drive to Gurney Road, replacing a well worn dirt track, a 20mph speed limit with crossing and traffic calming features on Gurney Road, a new pedestrian cycle refuge on Sprowston Road, a zebra crossing on Drayton Road by junction Road and improved crossing on Heigham Road by Dolphin Grove and a pedestrian / cycle route through the wooded area by Watson Grove.

### Highways maintenance:

12. There were 28 schemes in the maintenance capital programme, this compares to last year when there were 40. The reduction is due to

funding returning to more normal levels; increased funding had been available in 2011/12 to help treat damage caused by the harsh winter weather.

13. By the end of March the Highways maintenance fund which funds all the routine maintenance works such as patching; grass cutting, gulley emptying etc was £1.703m c.f a budget of £1.681m. This represents a 1.3% overspend caused by having to spend more on winter service towards the end of the year.

### Quality of Work

14. 2012/13 was the first full year of carrying out audits in line with County procedures. The City has completed 92% of scheduled audits, which compares well with the overall County figure of 93%. The audits cover health & safety, quality and environmental issues and are showing good contractor performance.

### **Compliance with standards, codes and procedures**

15. 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

16. The value was 0.16 for the year 2012/13 compared to a City target of 2.80. This represents a further improvement on last year's figure of 0.43 reduced from 1.92 in the previous year. This is partly due to the reduction in workload, but moreover it is a result of the practice of closing side roads when work is taking place at junctions on the traffic sensitive network, to minimise the impact on the main road network and more use of evening / weekend working.

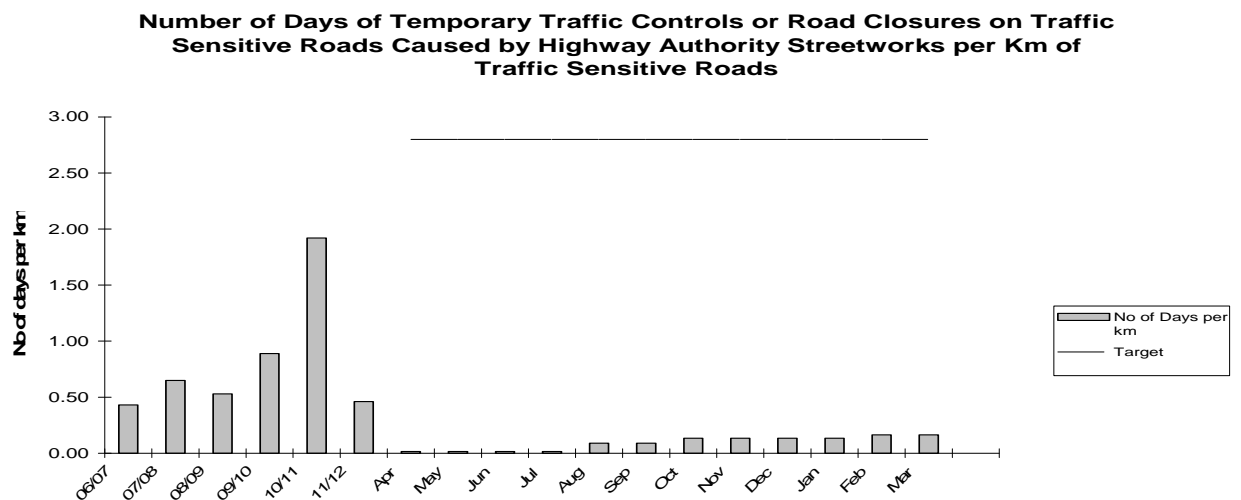


Chart shows annual figures for previous years and monthly for 2012/13

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

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

Road and Footway condition assessments

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

Percentage of Roads in need of attention				
Road Type	City		County (All)	
	11-12	12-13	11-12	12-13
<b>A roads*</b>	3.5%	3.2%	3.7%	2.9%
<b>B &amp; C roads* (combined)</b>	6.4%	3.8%	12.2%	9.4%
<b>B roads</b>	6.1%	2.8%	8.6%	7.2%
<b>C roads</b>	6.5%	4.1%	12.9%	9.9%
<b>U roads</b>	41%	25.2%	27.6%	21.8%
<b>U roads (Urban roads only)</b>	41%	25.2%	36%	26.3%
<b>Footway Network Survey Level 4 defect</b>	39.8%	45.2%	37.2%	42.0%

\*these are reported to Government as part of their data set list.

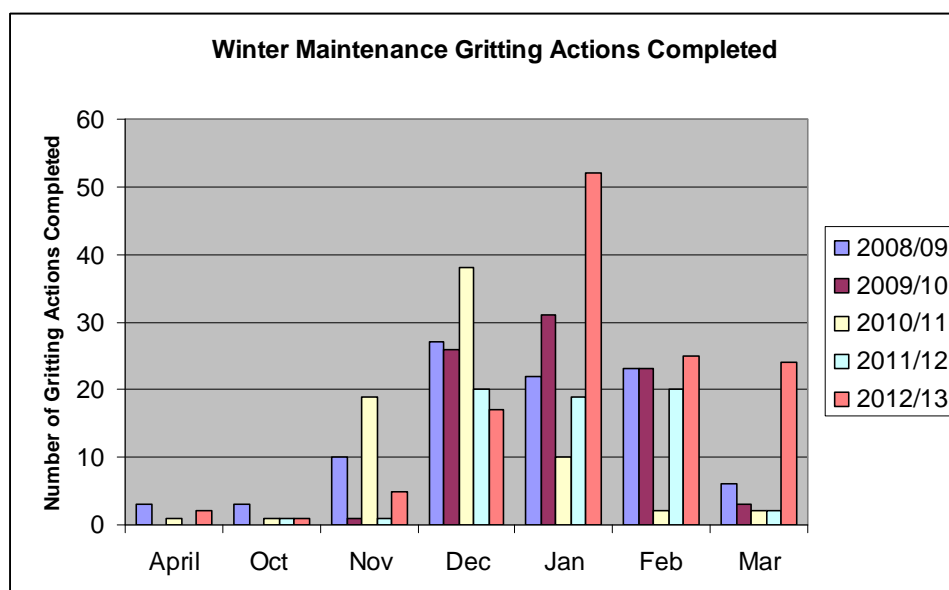
19. The table on the next page shows the lengths of carriageway and footway split between Norwich and the rest of the county; to help enable the above condition results to be compared

Road type	City (Km/%)	County only (Km/%)	County incl. City (Km)
<b>A roads</b>	49.240 (6.4)	722.289 (93.6)	771.529
<b>B roads</b>	6.763 (10.5)	639.498 (89.5)	646.261
<b>C roads</b>	43.322 (12.8)	3388.125 (87.2)	3431.448
<b>U roads</b>	282.932 (6.5)	4086.808 (93.5)	4369.741
<b>Footways</b>	617.913 (15)	3509.564 (85)	4127.478

20. It can be seen from the 'Roads in need of attention' table that the condition of the City's classified roads (A, B & C) are generally in a better condition than those in the County. Probable reasons are related to more formal construction and edges being held by a kerb lines within the City. The rest of the County has a rather more evolved construction especially on the B and C classes.
21. For the first time the Unclassified roads in the City compared to County Urban network has come out slightly better, although with all U roads taken into account then the City still fairs worse. There are two factors that go some way to explain this, firstly a more even money allocation has been used aimed to aid the City schemes and this appears to be working. Secondly, approximately 50% of the City U roads have been surveyed in 2012/13 and the results have been lower than expected. An investigation into this has been asked for through the survey company with results expected soon. This has meant that the city have had a bigger percentage of better than expected results than the rest of the county.
22. The new footway survey, mentioned in last years report, has had its second year in 2012/13. The overall results have gone up where structural defects have been found. The City fairs slightly worse than the county as a whole. It is expected that funding will be apportioned from the results of this survey in the future, although this hasn't been finalised when writing this report.

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

23. The winter maintenance season ran from Mid October 2011 to Mid April 2012. This was the first year that the city was serviced from the Ketteringham depot rather than the Mile Cross depot. Of the 461 routes gritted during 2012/13, 447 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 2012/13 winter season was 98.2% (City/County target 100%).

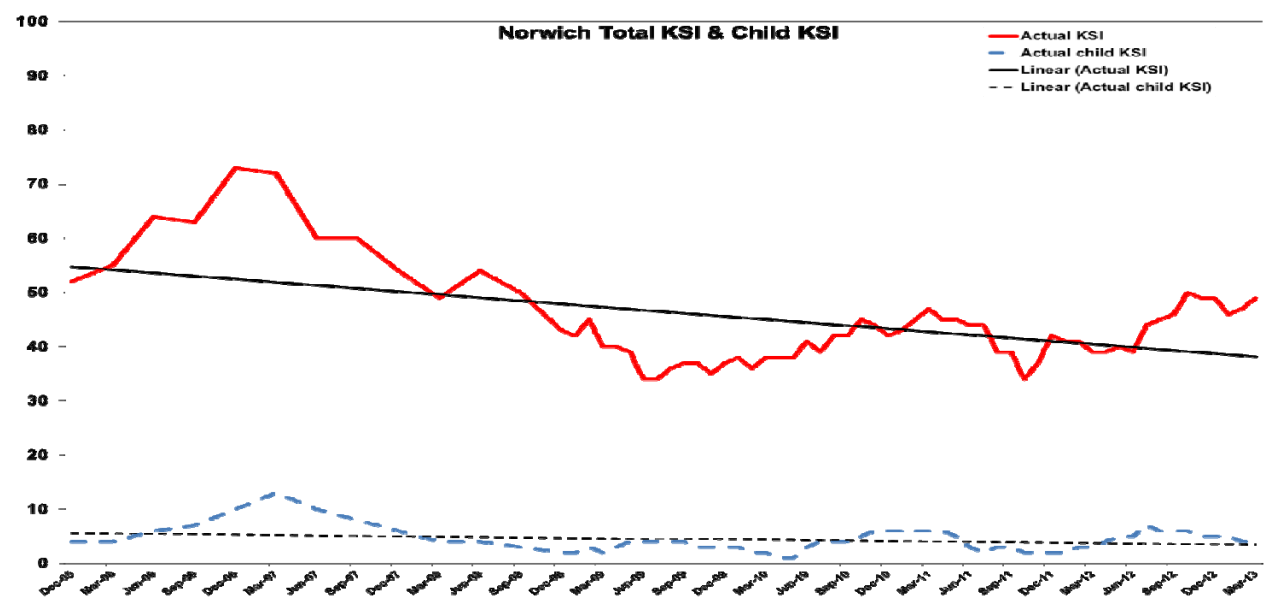
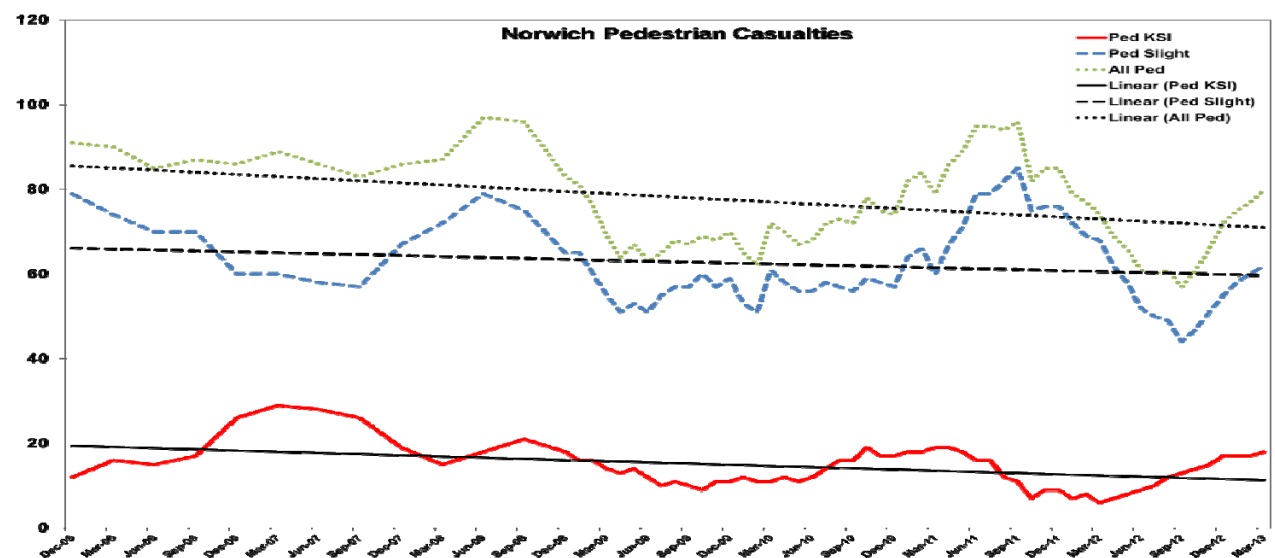
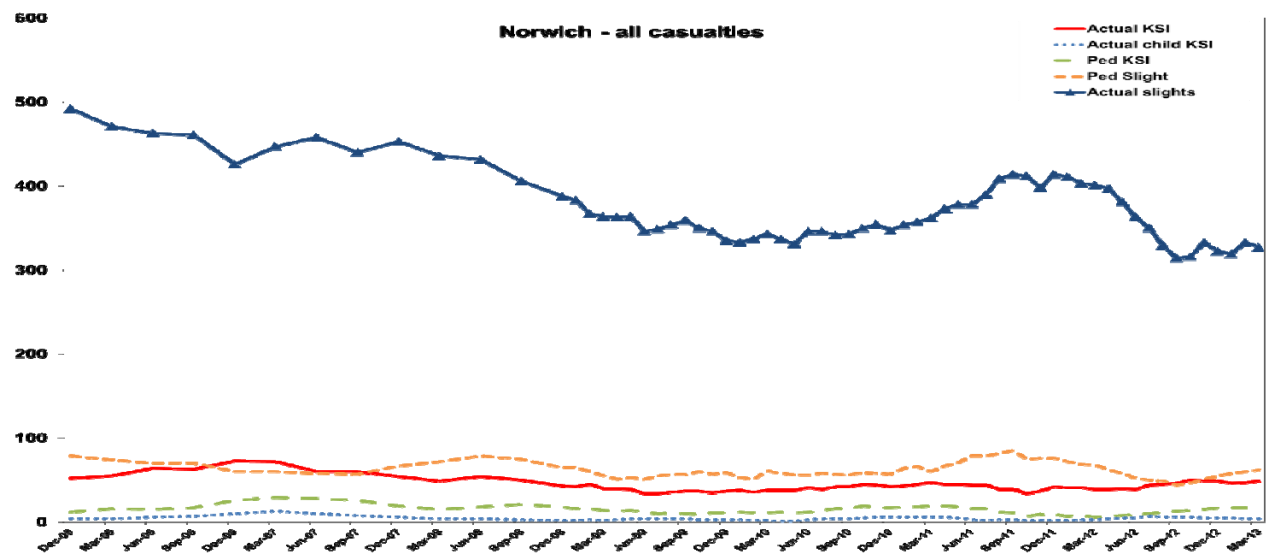


24. The 3 hour completion rate for 2012/13 of 97.4% compares to 99.6% in 2011/12.

#### Road accident casualty reduction

25. The tables and graphs below summarised the latest statistics

	2008 / 09	2009 / 10	2010 / 11	2011 / 12	2012 / 13
BV99a - Killed and seriously injured - now NI47	40	36	47	39	49
BV99b - Child KSI - now NI48	2	2	6	3	4
BV99c - Slight casualties - now Ex BV99c	364	345	363	401	327

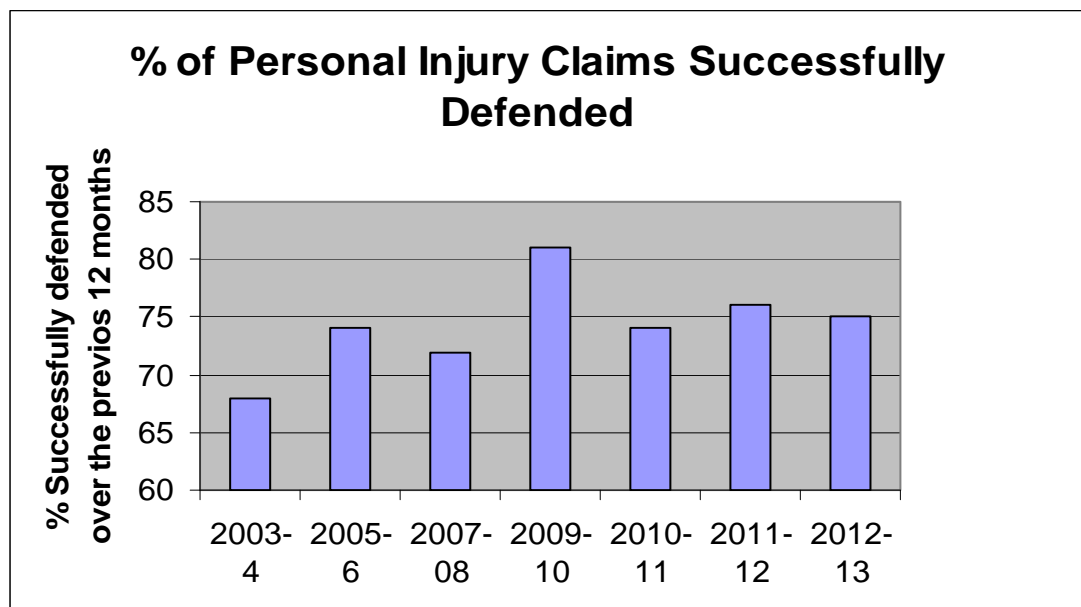




26. City figures for 2012/13 shown in the above graphs show an increase in KSI<sup>1</sup> (killed and seriously injured) casualties from the same point last year. However, this is within normal fluctuations and is consistent with the county and region as a whole, whereby there has been flatter overall progress in reducing KSIs over the past 2 years. This trend is not apparent within the Child KSI numbers which have fallen to a similar level to last year, after seeing an increase in the second half of 2012.
27. Pedestrian KSI numbers have risen to 18 in the last year from an historic low of 6 in March 2012, but are still below their 2011 level. The number of city pedestrian KSIs is small and prone to large percentage fluctuations from small numerical increases. Nevertheless, the recent rising trend is in contrast with pedestrian KSI numbers in Norfolk as a whole, which have remained static. Looking in more detail, the casualties tend to occur in the city centre or where pedestrians cross the inner ring road. There is also a grouping around Ipswich Road which we hope to address by the recent provision of a pedestrian crossing island. In comparison with 2011/13, the 2012/14 ksi pedestrian casualties suggest inappropriate driver behaviour becoming more prevalent as a contributory factor. This is being addressed through the 'Keep Your Mind on the Road' publicity campaign and works to reduce motor traffic in conflict areas (e.g. Chapelfield and St Stephens Street).

#### Accidents Claims

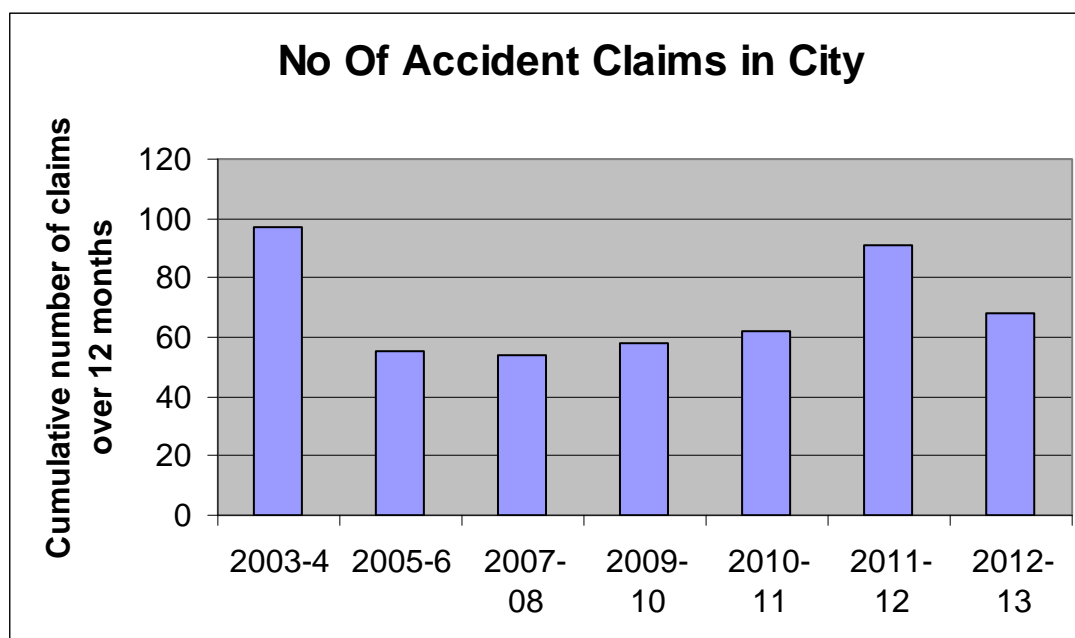
28. The County Council monitors the number of claims received and the settlement rate of claims for highway and personal injury claims the graph below shows the number of claims received each year



<sup>1</sup> KSi – a serious injury for these purposes of this definition is classed as one that results in the patient being admitted to a hospital bed.

### Percentage of accident claims successfully defended

29. The figure was 75% for 2012/13, meeting the City target of 75%. A total of 68 claims were received. Of the 40 claims finalised during 2012/13, 10 have resulted in payment. The City Council achieved the target of defending 75% of claims received. This 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 Insurance team who use the evidence provided to defend the claims. Of the 68 claims received, 40 were injury related, the remainder were for damage. At the time of writing, 28 claims received were still open of which 21 (75%) have been denied. Closure of claims has been delayed by a high number of pothole related claims received across the County following the winter.



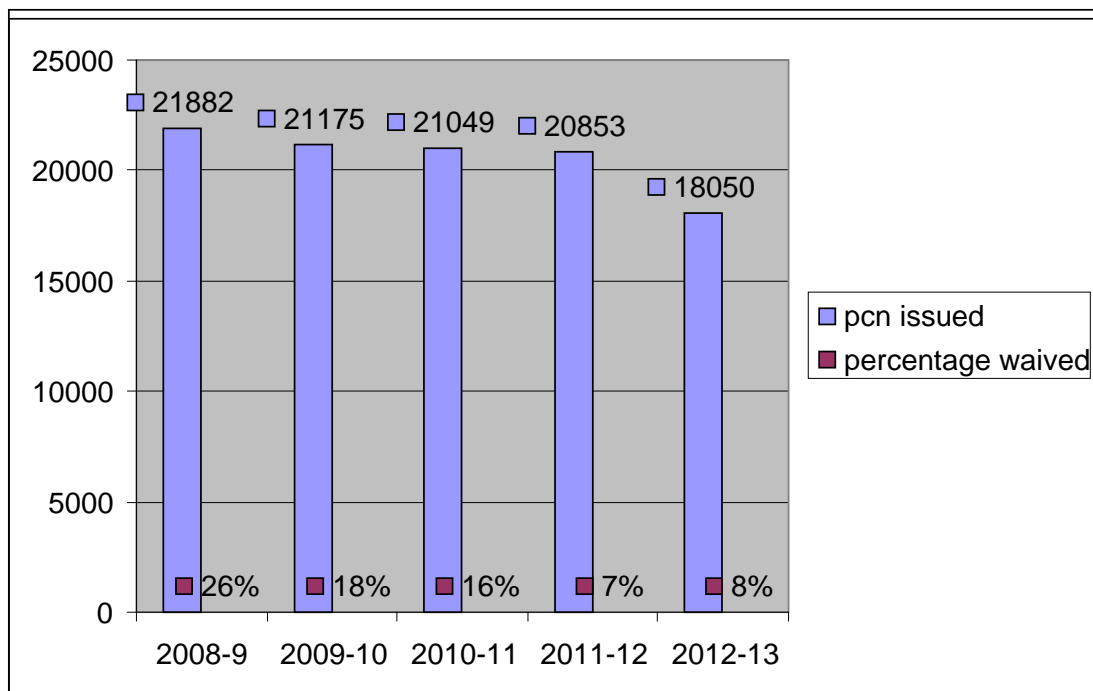
### **On-street enforcement**

30. The city council started to carry out on street enforcement in 2002 under the Road Traffic Act 1991. Since then there have been a number of changes both to the legislation governing enforcement and the council's management of the service. These include changes to fee levels for Penalty Charge Notices (PCNs) as a result of legislation and reorganisation of the parking enforcement team which has reduced the number of Civil Enforcement Officers (CEO) from 32 and 4 team leaders to 25 CEOs and 3 team leaders at present.

31. The total number of PCNs issued in Norwich for 2012-13 is shown in the table on the next page:

## PCN stats for Norwich City Council 2012-2013

	on street	off street	total	
number of higher level PCN issued	14380	888	15268	69%
number of lower level PCN issued	3670	3239	6909	31%
<b>total number issued</b>	<b>18050</b>	<b>4127</b>	<b>22177</b>	
number of PCN paid at discounted rate	11846	2479	14325	65%
number of PCN paid at non -discounted rate	1871	434	2305	10%
<b>total number of PCN paid</b>	<b>13717</b>	<b>2913</b>	<b>16630</b>	75%
unpaid PCN	4333	1214	5547	25%
number of registrations to register a debt at TEC	1098	226	1324	6%
number of PCN issued by a CEO subject to challenge(stat- or otherwise)	3356	1132	4488	20
number of PCN issued by a approved device	0	0	0	
<b>Total number of PCN subject to challenges</b>	<b>3356</b>	<b>1132</b>	<b>4488</b>	20%
number of PCN cancelled as a result of a successful challenge (PCN correctly issued)	956	514	1470	9%
number of PCN cancelled as a result of a successful challenge (PCN incorrectly issued)	205	65	270	1%
<b>Total number of PCNs cancelled as result of a successful challenge</b>	<b>1161</b>	<b>579</b>	<b>1740</b>	8%
number of PCN which resulted in adjudication because of challenge	15	6	21	
number of PCN written off for other reasons	743	142	885	4%
number of vehicles removed	0	0	0	



32. In comparing the PCN data between 2008/09 and 2012/13, one can see that the number of PCNs issued has been on a downward trend with the greatest decrease between 2011/12 and 2012/13 (-13% year on year). The latter is attributed to a lengthy period of snow and ice making enforcement impractical and 6 vacancies which took a prolonged period to fill.
33. The number of PCNs that have been waived has decreased significantly over the period; from 26% to 8% of PCNs issued. In addition, the number of PCNs paid has increased as a percentage over the period 72% to 75%.
34. The costs and income attributable to on-street parking during 2012-13 is summarised in the table on the next page:
35. It can be seen in this table that total income in 2012/13 decreased by £53,929 compared to 2011/13. This is largely due to the reduced number of PCNs issued which led to a 10% reduction in income for this category. There was also a small reduction in on-street fees. Income from permit parking and dispensations both increased, however.
36. Turning to expenditure an upward trend in costs has started to reverse with an overall decrease in cost of 3% between 2011/12 and 2012/13. Whilst staff costs increased year on year due the outcome of single status review, supplies and services costs are similar and indirect costs have reduced significantly. Transport costs have increased compared to 2011/12; such costs being deflated in 2011/12 due to the previous vehicle lease contract coming to an end.

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
PCNs	(637,672)	(640,945)	(649,659)	(669,028)	(599,107)
On street Fees	(580,611)	(572,099)	(549,647)	(591,987)	(587,999)
Permits	(368,431)	(356,025)	(367,316)	(401,358)	(412,128)
Dispensations	(63,588)	(59,332)	(52,107)	(56,319)	(65,529)
<b>Total income</b>	<b>(1,650,302)</b>	<b>(1,628,401)</b>	<b>(1,618,729)</b>	<b>(1,718,692)</b>	<b>(1,664,763)</b>
Direct staff costs				747,329	790,358
Supplies and services				73,474	73,122
Transport				25,151	36,336
Indirect costs <sup>2</sup>				734,450	667,294
<b>Total reported expenditure</b>	<b>1,489,819</b>	<b>1,561,610</b>	<b>1,585,959</b>	<b>1,580,404</b>	<b>1,567,109</b>
Surplus at end of year	(160,483)	(66,791)	(32,770)	(138,288)	(97,654)
Post end of year adjustment <sup>3</sup>	0	0	0	39,075	0
<b>Actual expenditure</b>	<b>1,489,819</b>	<b>1,561,610</b>	<b>1,585,959</b>	<b>1,619,479</b>	<b>1,567,109</b>
<b>Adjusted surplus</b>	<b>(160,483)</b>	<b>(66,791)</b>	<b>(32,770)</b>	<b>(99,213)</b>	<b>(97,654)</b>

37. 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.

38. 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

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<sup>2</sup> Indirect costs include customer service costs (staff costs in issuing permits and dealing with PCN enquiries, etc.), other back office staff costs, IT costs and accommodation

<sup>3</sup> This adjustment is an unrecovered cost and reflects a share of the council's one-off cost in changing its IT provider which did not appear in the 2011/12 accounts at the time of the 2011/12 agency committee annual report. The one-off cost will lead to recurrent savings in the region of £20,000.

PROGRAMME/PROJECT RISK REGISTER															
Prog/Proj Name:	Norwich City Agency														
Prepared By:	Andy Watt														
Date Prepared:	Jun-13				Very High High Medium Low										
Version No:	1					Not on Target									
						On Target									
						Met Target									
Risk Ref No	Risk Description	Likeli hood	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 leads to reduced service capacity	3	4	12	High	Monitor departmental Business and asset management Plan, prioritising services and business objectives	Route hierarchy review in hand	12 (3x4)	8 (2x4)	Sep-13	On Target	Delivery of agency agreement requirements	Paul Donnachie	No	
8	Ensure of on -street income meets costs	2	4	8	Medium	Apply the audit action plan; lean systems review; savings programme	Continuous monitoring and review of costs and income	4 (1x4)	4 (1x4)	Mar-14	On Target	On-street parking service level agreement	Gary Hewett	Yes	
17	Loss of highways register information	1	4	4	Low	Digitise plans and place register in deeds safe	On-going	4 (4 x 1)	1 (1x1)	Mar-14	On Target	Highways register modernisation	Andy Ellis	No	
18	Funding and/or resource withdrawn from digitizing highway register	1	4	4	Low	Prioritise areas to digitise first	On-going	2 (2 x 1)	1 (1x1)	Mar-14	On Target	Highways register modernisation	Andy Ellis	No	
19	Loss of business continuity due to absence in small teams	3	3	9	Medium	Develop generic working and standardise working practices; timely intervention	Commenced; possible opportunity from permitting	6 (2x3)	2 (2x1)	Jan-14	On Target	Delivery of agency agreement requirements	Joanne Deverick	No	
22	Failure to agree new agency agreement to tie-in with new contract	2	4	8	Medium	Project plan	In progress	4 (1x4)	4 (1x4)	Dec-13	On Target	Delivery of new contract	Andy Watt	Yes	
23	Contract changeover: demobilisation/mobilisation	2	3	6	Medium	Project plan	In progress	4 (2x2)	3 (1x2)	Jun-14	On Target	Delivery of new contract	Andy Ellis	No	