

Annual Report of the Norwich City Agency 2011/12

Report by the Director of Environment, Transport and Development

Summary

This report introduces the Annual Report of the joint Norwich 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:

- Improvement schemes delivered
- Highway maintenance slightly under spent
- Winter maintenance successfully delivered
- Local indicators
- A surplus of £138,222 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. 1.2. 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. 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. During the year progress on both programmes of work are reported to each meeting of the joint committee.

- 1.4. 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 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.

2. **Resource Implications**

- 2.2. **Finance** : None

- 2.3. **Staff** : None

- 2.4. **Property** : None

- 2.5. **IT** : None

3. **Other Implications**

- 3.2. **Legal Implications** : None

- 3.3. **Human Rights** : None

- 3.4. **Equality Impact Assessment (EqIA)** : None

- 3.5. **Communications** : None

- 3.6. **Health and safety implications** : None

- 3.7. **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**

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

5. **Risk Implications/Assessment**

- 5.2. 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:

Name	Telephone Number	Email address
County Officer Contacts		
David Allfrey	01603 223292	david.allfrey@norfolk.gov.uk
Jon Barnard	07909 895214	Jon.barnard@norfolk.gov.uk

City Officer Contacts		
Andy Watt	01603 212487	andywatt@norwich.gov.uk
Joanne Deverick	01603 212461	joannedeverick@norwich.gov.uk



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1. Summary

Details of performance data, any targets, and progress during 2011/12, 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	2011/12
Reports received – decisions	29	25	21
Reports received – performance	8	12	7
Reports received – information	12	16	11
Total reports	49	53	39
Petitions received	5	5	4
Public questions	19	10	15

The impact of the reduction of funding is beginning to show with the decreasing number of reports for decision. The reduction in the number of performance reports is due to the fact that the civil parking scheme is now considered as part of the overall agency monitoring report.

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

2011/12 was the second year that the civils work included in the highways agency agreement were delivered through the County Council's strategic partnership with May Gurney. Many lessons were learnt in the first year with the delivery process being significantly improved in 2011/12.

3.1 Capital improvement schemes:

There were 9 schemes in the 2011/2012 programme, which represents a significant reduction in the number schemes compared to previous years. This is due to the cut in the integrated transport fund that the county council receives from central government.

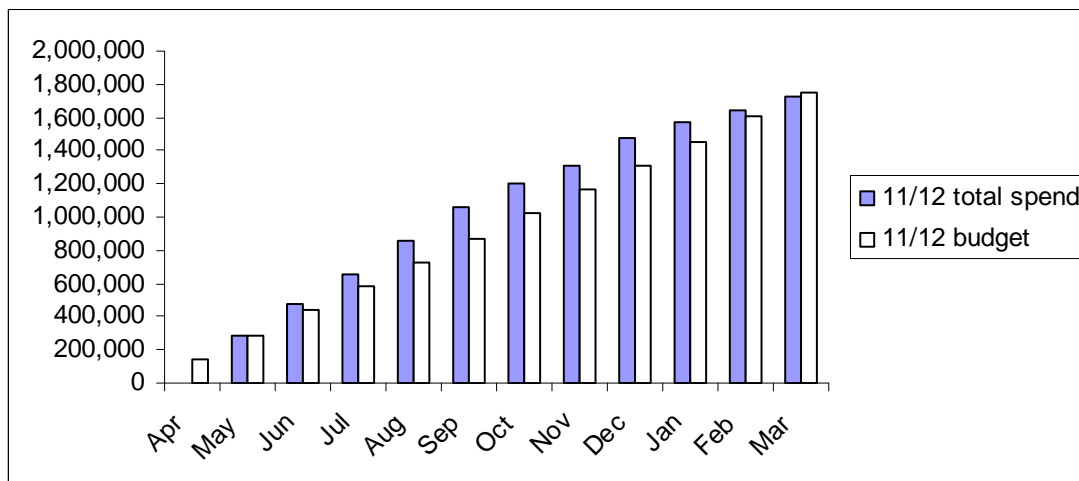
Six were Local Transport Plan (LTP) funded, two were S106 funded and one was growth point funded.

3.2 Highways maintenance:

There were 40 schemes in the maintenance capital programme, this compares to last year when there were 38. The county council

decided to protect the maintenance budgets from the expenditure cuts. By the end of March, 99.0% of the routine highway maintenance budget had been committed.

City Highway Revenue Maintenance Spend to Budget during 2010/11 & 2011/12



Notable schemes introduced during the financial year include the following:

3.3 Dereham Road BRT

During 2011/12 a work took place on scheme 3 elements of the Dereham Road BRT funded through the Growth Point budget. These were;

- a bus lane on Dereham Road on the approach to the Barn Road
- Amendments to the Dereham Road / Old Palace Road junction to improved bus journey times
- Extension of the operation hours of the bus lane on Dereham Road from 7am to 7pm Monday to Saturday, to 24 hours a day, everyday,.

The bus lane scheme involved introducing a bus lane on Dereham Road starting at Orchard Street and stopping just short of the junction with Barn Road. At the same time the bus gate on St Benedict's streets was closed to all traffic other than cycles. The length of the bus lane was reduced from what was originally planned following consultation with local businesses who were concerned about loss of parking.

This scheme was completed on site at the end of March 2012

An initial idea to ban the right turns out of Old Palace Road and Heigham Street to increase junction capacity were not was not well supported by the public. An alternative scheme involving minor road

widening has now been agreed and that is due to be built during the current financial year.

In line with the agreed policy on BRT routes the hours of operation of all bus lanes / bus clearways on Dereham Road were extended to operate all day, every day.

3.5 *Resurfacing schemes*

During 2011/12 resurfacing schemes took place at a number of significant locations across the city including Foundry Bridge junction & Newmarket Road / Daniels Road roundabout.

Early in 2011/12 the DfT made available additional structural maintenance money for repair some of the damage caused by the exceptionally harsh winter. Nearly £1m was spent resurfacing... Farrow Road, Earlham Road, Colman Road, Woodcock Road, Barrack Street, Unthank Road, Surrey Street By working closely with the Norfolk Strategic Partnership the programme was delivered within the tight 6 month timescale set by the DfT.

The traffic management for each scheme was designed to minimise the impact on the main road network, and on the whole this worked well. There was some concern about access to the hospital when the works on Earlham Road took place and complaints about effects on trade and bus journeys when Unthank Road was closed.

In July the Highways Agency allowed UK Power Networks to close a lane on the southern bypass. As a result of this some works planned in the south of the city had to be re-programmed.

4. **Quality of work**

After an initial setting up period of training and access to information systems Norwich City were able to carry out a number audits in 2011/12 the results of the quality and environmental audits met County targets however health and safety audit Results fell slightly below target. The issues highlighted in these audits have now been resolved by the contractor. Now the audit system is established Norwich City Council will be completing the full schedule of audits in 2012/13.

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

Data are collected monthly for a number of agreed indicators .

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.

The value was 0.43 for the year 2010/11 compared to a City target of 2.80. This represents a significant improvement on last year's figure of 1.92. 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.

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

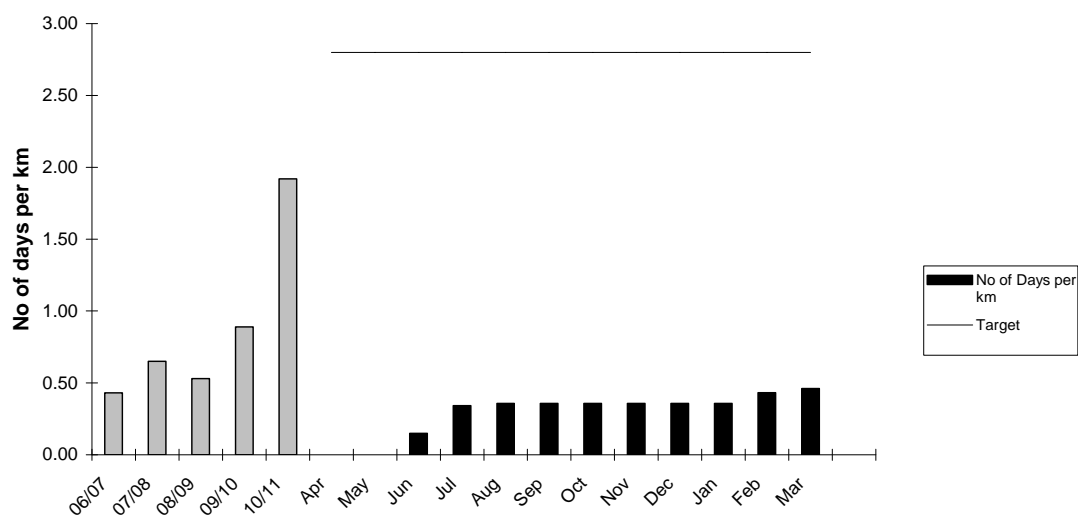


Chart shows annual figures for previous years and monthly for 2010/11

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 and Footway condition assessments*

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)	
	2010-11	2011-12	2010-11	2011-12
A roads*	3%	3.5%	4% (3.5%)	4% (3.7%)
B and C roads (combined)*	6%	6.4%	12% (12.3%)	12% (12.2%)
B Roads	7%	6.1%	8% (7.8%)	9% (8.6%)
C Roads	6%	6.5%	13% (13.2%)	13% (12.9%)
U roads	40%	41%	28% (27.6%)	28% (27.6%)
U roads (Urban roads only)	40%	41%	34%	36%
Footway Network Survey Level 4 average across all categories of footway	-	39.8%	-	37.2%

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 constructed rather than 'evolving'.

*The condition of classified roads is reported to government within data set list. The results are a 2-year average
The City's unclassified roads are in worse condition when compared to the County's but the difference is not as pronounced when only considering urban roads.

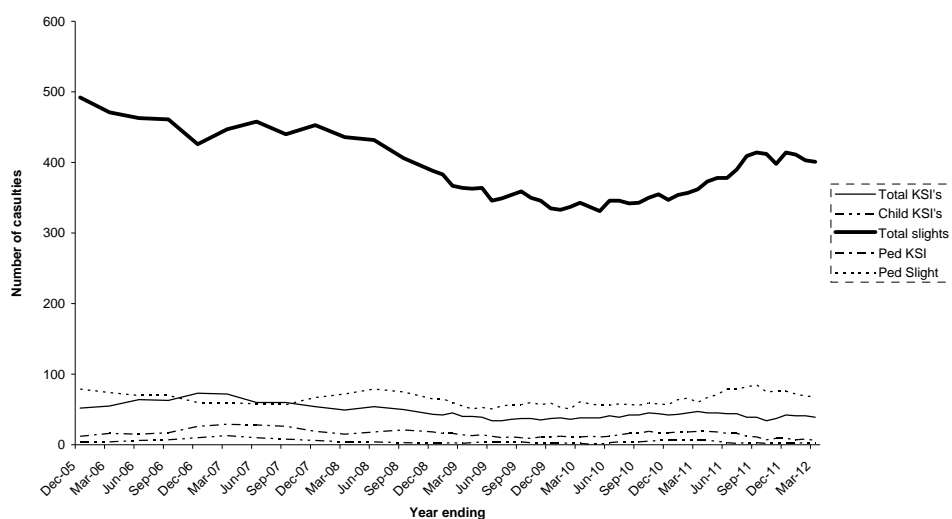
Officers are continuing to look differing approaches to maintaining 'U' class roads without prejudicing the condition of A, B and C roads which have the highest volumes of traffic. It is expected that this will include a greater use of surface dressing (tar & chip surfacing.)

We started collecting footway network survey data in 2011-12. This was the first year of four which will complete it for the whole network. From the first year sample the condition in the City and broader County is comparable

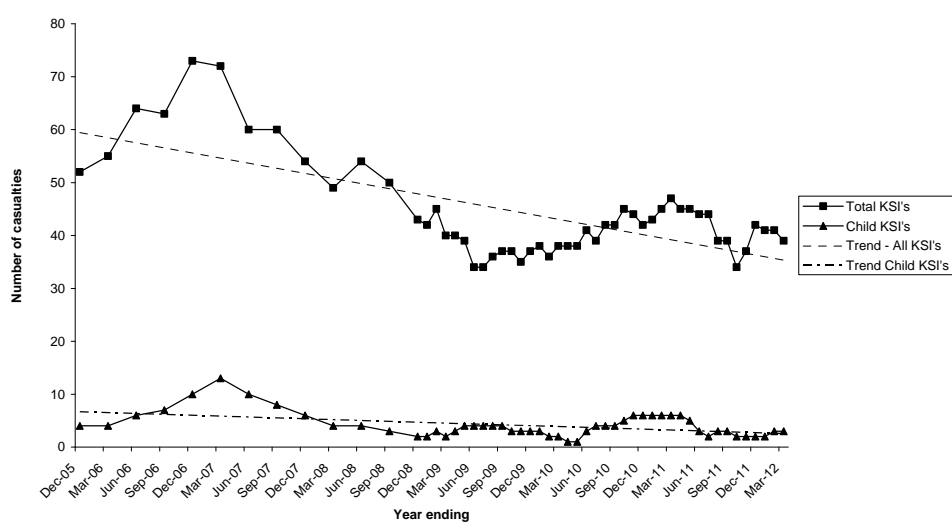
5.4 Road accident casualty reduction

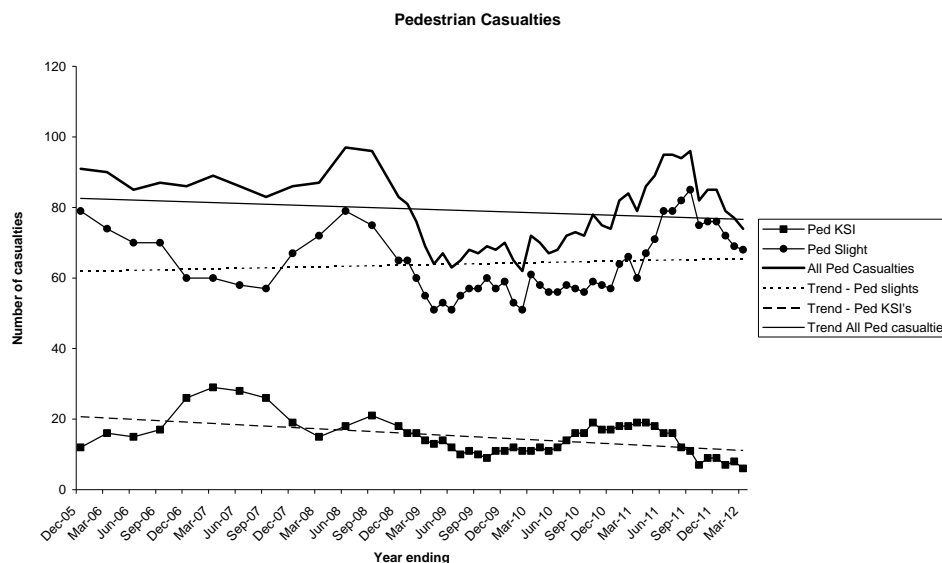
	2008/09	2011/12	2009/10	2010/11	2010/11
BV99a – Killed and seriously injured – now NI 47	41	39	36	47	47
BV99b – Child KSI casualties – now NI 48	2	3	2	6	6
BV99c – Slight casualties – now Ex BV99c	363	401	345	342	342

All Norwich Casualties



KSI Accidents

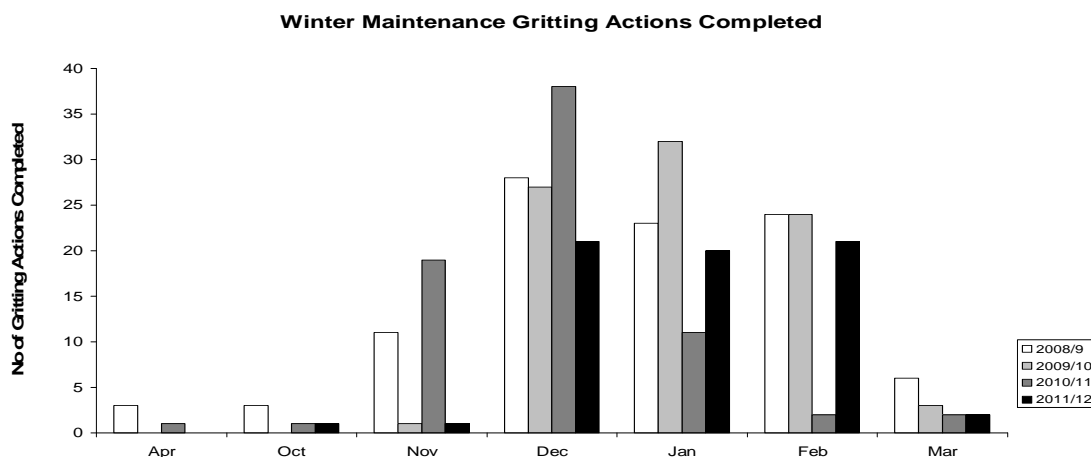




City area figures for 2011/12 shown in the above table and graphs indicate a reversal of the worsening Killed or Seriously Injured (KSI) casualty trend apparent in the 2010/11 figures. This reduction is contrary to the picture in the County as a whole where overall KSI and child KSI numbers are increasing.

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

The winter maintenance season ran from October 2011 to April 2012. Of the 313 routes gritted during 2010/11, 305 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 97.4% (City/County target 100%).



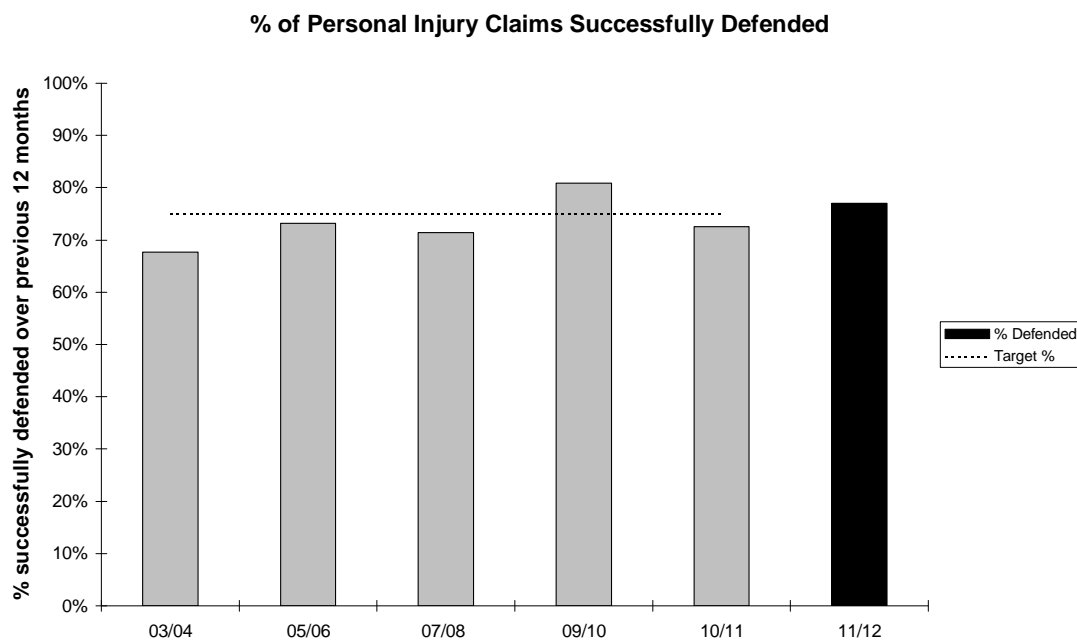
The 3 hour completion rate for 2010/11 of 99.6% compares to 99.0% in 2009/10.

6. Accident Claims

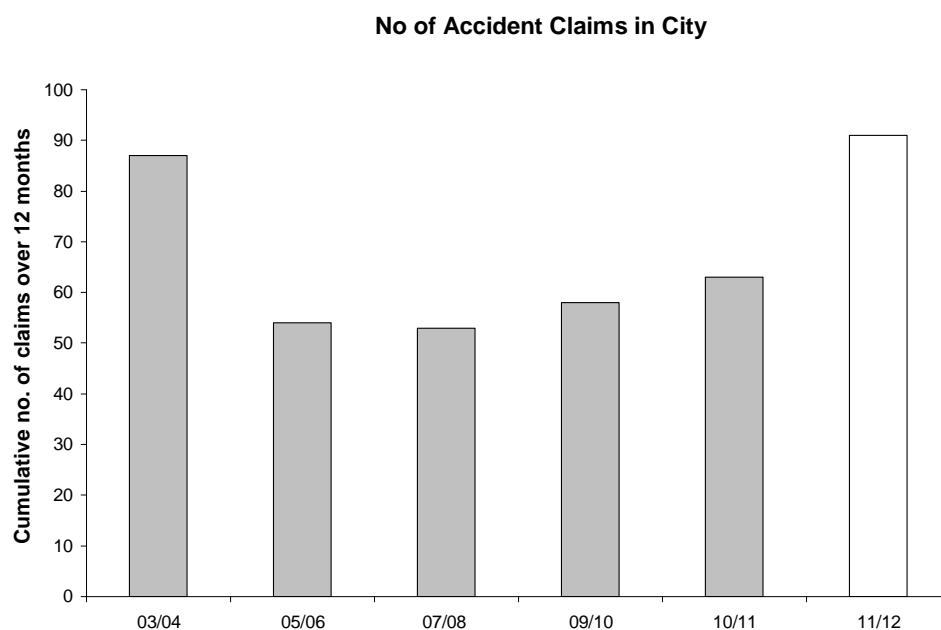
The County Council monitors the number of claims received and the settlement rate of claims for highway and personal injury claims.

6.1 *Percentage of personal injury claims successfully defended*

The figure was 77% for 2011/12, compared to a City target of 75%. A total of 91 claims were received. Of the 71 claims settled during 2011/12, 16 have resulted in payment. The City Council 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 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 increased significantly in the last year.



7. On-street enforcement

Norwich started to carryout on street enforcement in 2002 under the Road Traffic Act 1991.

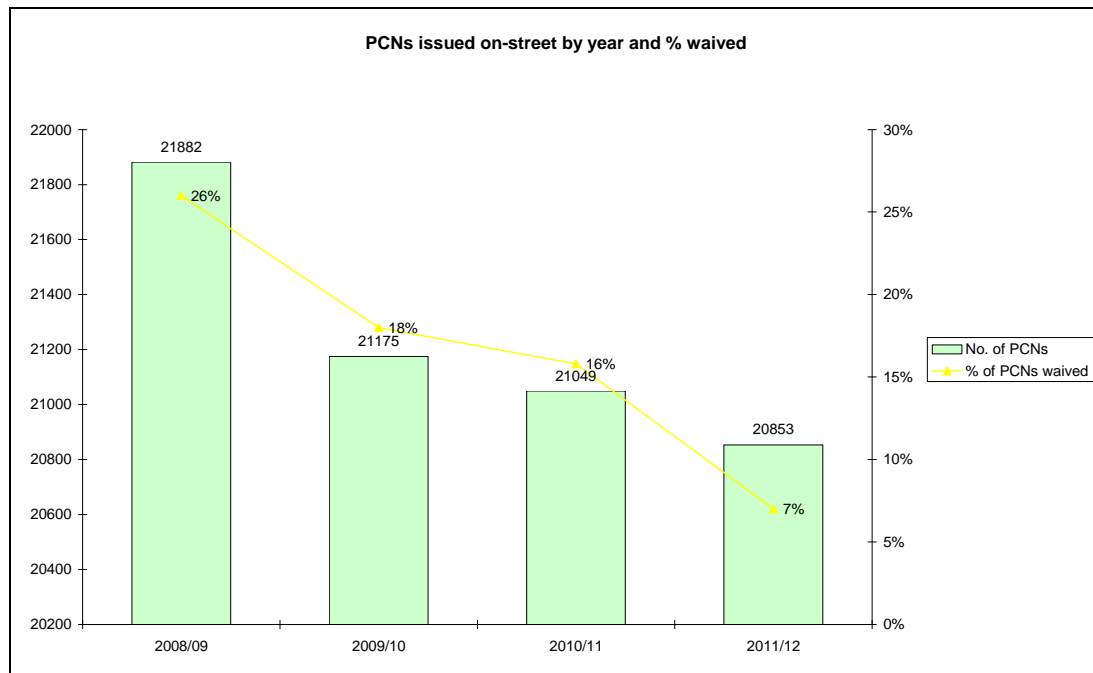
The total number of PCNs issued in Norwich for 2011/12 is as follows:

Appendix 1

PCN stats for Norwich City Council 2011/12

	on street	off street	total	
number of higher level PCN issued	16446	948	17394	69%
number of lower level PCN issued	4407	3369	7776	31%
total number issued	20853	4317	25170	100%
number of PCN paid at discounted rate	13328	2518	15846	63%
number of PCN paid at non -discounted rate	2173	405	2578	10%
total number of PCN paid	15501	2923	18424	73%
unpaid PCN	5352	1394	6746	27%
number of registrations to register a debt at TEC	991	205	1196	5%
number of PCN issued by a CEO subject to challenge(stat- or otherwise)	4144	1307	5451	22%
number of PCN issued by a approved device	0	0	0	
Total number of PCN subject to challenges	4144	1307	5451	22%
number of PCN cancelled as a result of a successful challenge (PCN correctly issued)	1611	699	2310	9%
number of PCN cancelled as a result of a successful challenge (PCN incorrectly issued)	200	53	253	1%
Total number of PCN's cancelled as result of a successful challenge	1811	752	2563	10%
number of PCN which resulted in adjudication because of challenge	37	11	48	0%
number of vehicles clamped	0	0	0	
number of vehicles removed	0	0	0	

Appendix 1



In comparing the PCN data between 2008/09 and 2011/12, one can see that the number of waivers has decreased significantly from 26% to 7% of PCNs issued on street. This implies an increasingly robust system that has responded to a detailed lean project review in the notice process system. The total number of PCNs issued remains little changed (down 1% year on year).

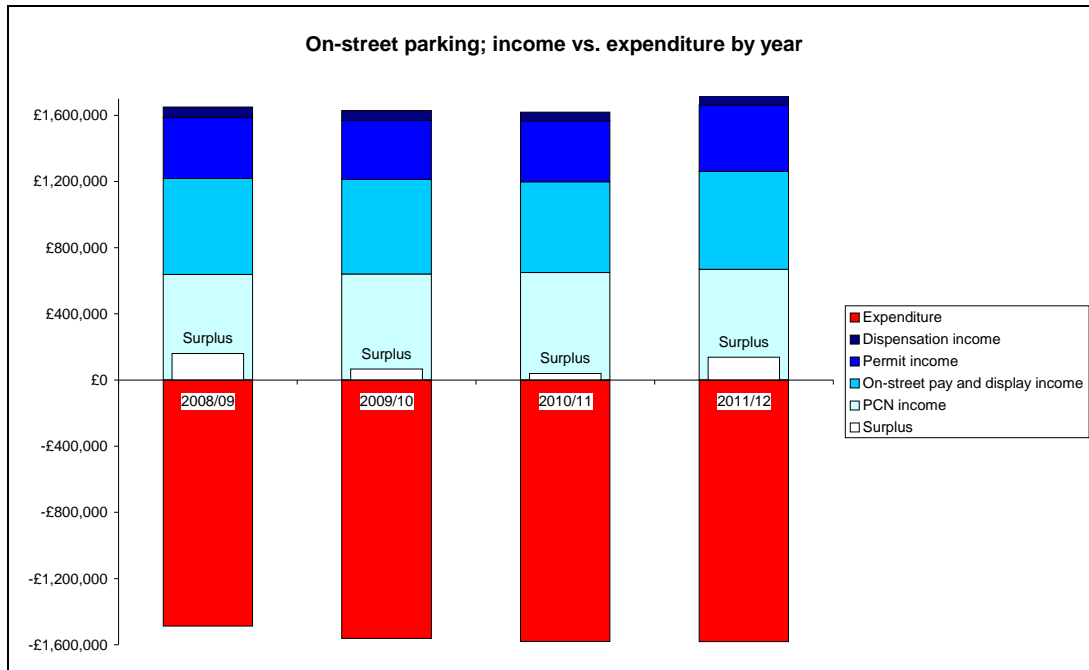
The costs and income attributable to on-street parking during 2011/12 is summarised in the following table:

Income from	2008/09 (£)	2009/10	2010/11	2011/12
Penalty Charge Notices	637,672	640,945	649,659	669,028
On Street Fees	580,611	572,099	549,647	591,987
Permits	368,431	356,025	367,316	401,358
Dispensations	63,588	59,332	52,107	56,319
Total Income	1,650,302	1,628,401	1,618,729	1,718,692
Expenditure 2009-10	(1,486,360)	(1,561,610)	(1,579,137)	1,580,404
Adjustment (Over Payment to County)	(3,459)	0	(6822)	0
Surplus	160,483	66,791	32,770	138,288

It can be seen that whilst PCN income has increased by 3% (despite the small reduction PCNs issued), all other categories have also increased. In the case of on street fees up by 7% and dispensations up 7%, resident permits up by

8%. There has been a review of the PCN processes and changes to the dispensation and permit charges in the previous year.

There were specific reports to this committee's meetings on November 2011, September 2011 and January 12 which gave details of the monitoring of On Street Enforcement.



Income has increased, there has also modest been cost inflation +6%). This means that the overall surplus is £138,288. Bi – monthly reports are submitted to this committee and monthly operational reports to County as a business update reports. 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
- 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 Form

OBJECTIVE	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	AVE SCORE	COMMENTS/SUGGESTIONS
1 Network Management performance	2	3	3	3	4	3	3	3	2	3	3	2	2.8	Systems are being put in place to make network management more robust.
2 Responsiveness to complaints, councillor enquiries and MP enquiries	2	2	3	3	3	2	2	5	3	2	3	4	2.8	Better monitoring at a city council corporate level has seen improved performance in second half of year (Jan figure was due to IT failure)
3 Accuracy and timeliness of submission of reports	3	4	3	4	3	3	4	4	4	4	4	4	3.6	Consistent in meeting set dates
4 Satisfaction with end product/works/frontage feedback	3	3	4	4	3	4	3	3	3	3	2	3	3.2	Figures based on limited data due to difficulty of getting widespread feedback
5 Predictability of cost of construction	2	3	3	3	2	2	2	3	3	4	3	3	2.8	Winter damage schemes were rushed. Cost changes often due to inexperienced briefing. Briefs now subject to greater scrutiny. Routine patching rates not agreed until October. Ordering process improving.
6 Scheme delivery/forward programme	2	3	2	3	3	3	2	3	3	4	4	4	3	Norfolk County's procedure for forward program adopted which has helped in meeting dead lines
7 Accuracy and timeliness submission of financial claims	2	2	2	2	2	2	4	4	4	4	4	4	3	Clearer identification of scheme attribution of time has improved ability to report on time.

A SCORE OF 5 WHICH IS EXCELLENT: A SCORE OF 3 IS SATISFACTORY: PLEASE GIVE COMMENTS FOR ALL SCORES

PROGRAMME/PROJECT RISK REGISTER											
Prog/Proj Name:	Norwich City Agency				Very High High Medium Low						
	Andy Watt										
	Jun-12										
Date Prepared:											
Version No:	1										
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
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
2	Lack of effective internal project management leads to loss of service delivery, programme delivery and satisfactory financial outcomes.	3	3	9	Medium	Constant monitoring throughout the year. Additional assistance by County managers to meet identified needs	Progress is being made and co-operation taking place	6 (3x2)	4 (2x2)	Sep-11	Met Target
4	Failure of city/county accounting systems to accurately reflect agency expenditure	3	3	9	Medium	Ensure information is disseminated at the earliest opportunity and impact on services adequately scoped relating to introduction of new Government legislation	Simplified reporting system in place; bulk of expenditure remains within county systems	6 (3x2)	4 (2x2)	Sep-11	Met Target
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)	Mar-13	On Target
8	Ensure of on -street income meets costs at least	2	4	8	Medium	Apply the audit action plan; lean systems review; savings programme	Continuous monitoring and review of costs and income	6 (2x3)	4 (2x2)	Mar-13	On Target
14	No budget to enable update of on-street enforcement equipment	1	4	4	Low	On-street machines now added to TAMP	To be reviewed	4 (1x4)	1 (1x1)	Mar-12	Met Target
15	Enforcement staff at increasing risk of attack	3	2	6	Medium	Purchase GPS system to track where staff are	Investigation	6 (3x2)	2 (2x1)	Mar-12	On Target
16	Failure of ICT wrt inspection process	2	3	6	Medium	Reviewing routes to improve robustness	On-going	3 (1x3)	1 (1x1)	Dec-12	Met Target

17	Loss of highways register information	1	4	4	Low	Digitise plans and place register in deeds safe	On-going	4 (1x4)	1 (1x1)	Mar-14	On Target
18	Funding and/or resource withdrawn from digitizing highway register	1	4	4	Low	Prioritise areas to digitise first	On-going	2 (1x2)	1 (1x1)	Mar-14	On Target
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	9 (3x3)	2 (2x1)	Mar-13	On Target
21	Effective and realistic reprocurement is not delivered in 2014 due to lack of resource	2	4	8	Medium	Project plan in place	On-going	4 (1x4)	4 (1x4)	Dec-12	On Target