

Norwich Highways Agency Joint Committee

Item No 6

Annual Report of the Norwich City Agency 2009/10

Report by the Director Environment, Transport and Development, Norfolk County Council and Director of Regeneration and Development, Norwich City Council

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:

- The changing pattern of committee business
- Most improvement schemes delivered
- Highway maintenance slightly overspent
- Winter maintenance successfully delivered
- Award winning St George's Bridge and Lady Julian Bridge completed
- Traffic marshalls – a success at Christmas
- Travel planning continues to grow
- Scheme audits driving quality improvements
- National indicators
 - Less traffic control on traffic sensitive streets
 - 100% of crossings DDA compliant
 - A, B & C roads in good condition
 - U roads need attention
 - 27% reduction in KSI accidents over two years
- Local indicators
 - 100% of dangerous damage to roads repaired within 24 hours
 - 97.8% of utility work schemes completed on time (target 96%)
 - 99% of priority routes gritted within 3 hours (target 100%)
 - 98.2% of highway materials recycled
 - 80.9% of personal injury accidents successfully defended (target 75%)
 - 85.7% of non personal injury accidents successfully defended (target 75%)
- A surplus of £66,791 for on street parking enforcement
- Agency performance measured at 7.9 – standard is 6

The financial aspects of the committee's work is detailed in a separate report.

Recommendation

That the joint committee comments on this report, approves the Annual Report and considers 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 joint Norwich Highways Agency Committee (NHAJC). This is a formally constituted committee under the auspices of the Agency Agreement which was renewed on 1 April 2006 for a rolling 4 year period.
1.2.	The Agency Agreement, and therefore the activities of the Committee, include 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	<p>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.</p> <p>The County Council's Cabinet agreed in March 2010 to the continuation of the agency agreement based option 3 of the report which is</p> <p>Develop a new agency agreement within which some services are undertaken by the City where there is a 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.</p>
1.4.	There are two principal programmes of work – the revenue funded programme of routine and winter maintenance and the capital funded programme of specified 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.	<p>During the year progress on both programmes of work are reported to each meeting of the joint committee. However, from 2006/07 an annual statement of accounts and a 'Statement on Internal Control' (SIC) was required. From 2007-08 an Annual Governance Statement, which replaces the SIC, is required. In support of these statements an Annual Report has been prepared setting out the achievements of the committee during the 2009/10 financial year. This is attached as Appendix 1 of this report.</p>
1.6.	<p>A revised NATS strategy was adopted in 2004. Work has progressed on a number of elements of the Strategy, including the work on the Northern Distributor Road. 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.</p> <p>During 2009, an Implementation Plan for NATS has been developed, which outlines how transport schemes will be delivered over the next 15-20 years. The Plan provides the transport elements of the Joint Core Strategy (JCS) and outlines schemes that are complementary to and dependant on the Northern Distributor Road (NDR). The proposed Plan builds on the significant success of NATS to date and provides the capacity for a further step-change in public transport provision, particularly through Bus Rapid Transit (BRT) and rail services, as well as enhanced facilities for pedestrians and cyclists.</p> <p>The Implementation Plan has been reported to County Council committees and NHAJC at various stages of it's preparation and feedback has been incorporated. Extensive public and business consultation was undertaken, involving a wide range of stakeholders, and this showed an overall strong level of support for the proposed changes in the city centre and there was an overall view that BRT would improve travel into Norwich. Consultation with businesses indicated that the NDR is the main transport intervention that would bring the greatest benefit. Overall, over 80% of businesses agreed that the Implementation Plan would improve the local economy. A Strategic Environmental Assessment (SEA) has also been undertaken and socio-economic impacts were considered. The Implementation Plan was presented to the County Council Cabinet on 6th April 2010, which agreed:</p> <ul style="list-style-type: none"> - The Implementation - To endorse recommended changes to a small number of NATS policies and that the NATS area becomes consistent with the Norwich Policy Area - The preparation of an application for planning permission for an NDR from Postwick to A1067

	- To underwrite the funding shortfall of £39.7M for the NDR by use of Prudential Borrowing.
1.7.	Separate reports are included on the agenda covering the Annual Statement of Accounts and the Annual Governance Statement.
2.	Resource Implications
2.1.	Finance : None
2.2.	Staff : None
2.3.	Property : None
2.4.	IT : None
3.	Section 17 - Crime and Disorder Act
3.1	There are no implications of this report for the Crime and Disorder Act.
Recommendation	
That the joint committee comments on this report, approves the Annual Report and considers its key messages, at Appendix 1.	

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Background Document (s) :		

Director of Environment, Transport and Development

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Appendix 1 Annual Report of the Norwich City Agency 2009/10

1. Details of performance data, any targets, and progress during 2009/10, 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.

Work of the Committee

2. The work of the Committee may be summarised as follows:

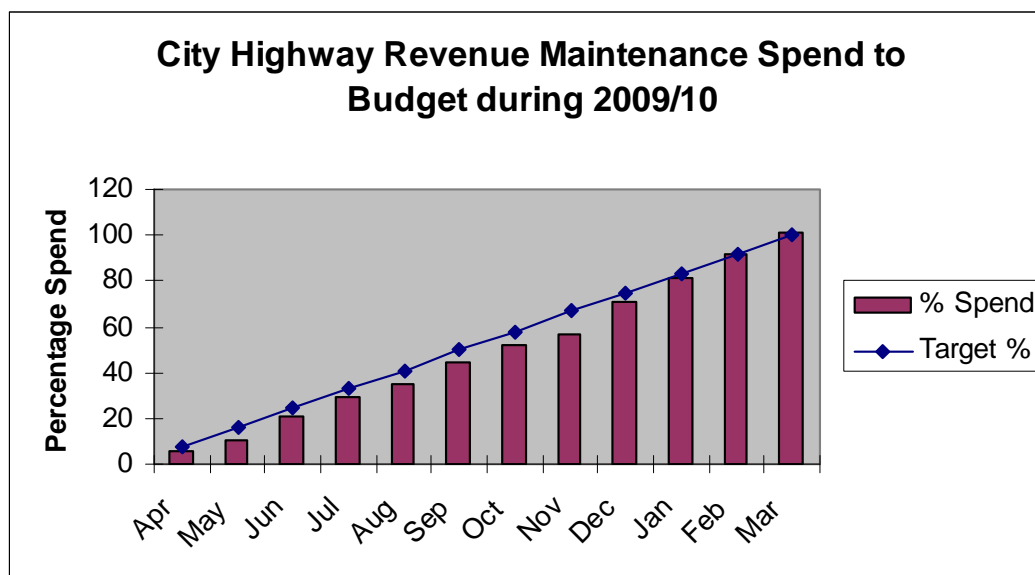
Task	Quantity	
	2008/09	2009/10
Reports received – decisions	39	29
Reports received – performance	8	8
Reports received – information	14	12
Total reports	61	49
Petitions received	3	5
Public questions	10	19

3. It can be seen that the volume of work conducted by the Committee has changed compared to 2008/09. The number of reports received shows a decrease however there has been small growth in the number of petitions and almost a doubling in the number of public questions. Both petitions and public questions require a reactive approach which can impact on the availability of resources but they represent an opportunity for residents to express their views direct to the Committee. City council officers are looking to develop a more proactive approach to the development of improvement programmes and the publication of clear service standards which may help to manage petitions and public questions.

Delivery of programmes to targets and budgets/financial control

4. *Capital improvement schemes:* There were 41 schemes in the 2009/2010 programme, 33 of which were completed by the end of March 2010. Seven schemes are on going into 2010/11. The construction phase of one scheme (Earlham Green Lane Cycle facility improvements) was split into 2 phases, one completed by City Care during 2009/10 and the final section programmed for early in 2010/11.
5. *Highways maintenance:* There were 70 schemes in the capital programme, 67 of which have been completed. Footway refurbishment schemes in Princes Street and Surrey Street were deferred into 2010/11 and the resurfacing of the junction of Farrow Road and Bowthorpe Road is being reassessed.. By the end of March, 101.5% of the highway

maintenance budget had been committed. Even though there was another severe winter the spending was very close to budget. This was due to only emergency and urgent works being carried out for the latter part of the year. The expenditure contrasts with 2008/09 where there was a much larger overspend with a severe winter. Expenditure details are shown in appendix 1a.



6. Satellite tracking and the use of a brine sprayer for preventative salting on City Centre footways and pedestrianised streets introduced in 2007/08 have continued to be successful. They have contributed to the overall good performance of the winter maintenance service despite the 2009/10 Winter being described as a 1 in 30 year Winter for severity. This follows the 2008/9 Winter which was also quite severe at a 1 in 20 year Winter. In addition, the information is being used in the defence of claims against the highway authority.
7. The Winter Maintenance Plan for the Norwich City Council area is being reviewed during the Summer of 2010 to ensure it remains fit for purpose.
8. Notable schemes introduced during the financial year include the following:

Lady Julian Bridge

9. Lady Julian Bridge was initially planned and designed to be constructed around 10 years ago as part of the Riverside retail, housing and leisure development adjacent to the Railway Station in Norwich. The aim of the project was to deliver a strategic pedestrian and cycle bridge between Riverside and St Anne's Wharf, to provide the vital connection between Riverside and the City Centre via King Street and to catalyse the

regeneration of redundant brown field sites in the historic part of the City Centre.

10. In order to comply with conditions linked to the funding and to minimise disruption to local businesses, it was essential that work started on site in early January 2009. This was an extremely ambitious target and one of the biggest challenges faced by the team. Failure to meet any of these constraints would have meant the scheme being shelved yet again
11. Works did get underway in January with a forecast completion of the end of August. Throughout the construction phase there was an excellent dialogue between designers, constructors and others involved with keeping the works progressing smoothly. As a consequence the works were always 'just on programme'. The client, designer, contractor and key stakeholders all met at fortnightly intervals to review the design and construction progress, the financial position and to address problems.
12. An event occurred in mid April 2009 which was critical to the success of the project and also demonstrated the strength of the team. The fabricator for the steel superstructure went into administration around one week after fabrication should have started. This left the team at least a week behind programme and without a steelwork supplier. Thanks to close team working, another supplier was appointed promptly, the works were able to progress and the delay was recovered.
13. The outturn cost for the project was £2.61M which compares favourably with the estimate of £2.50M which was prepared in 2008 when the funding submission was made to EEDA.
14. The completed bridge can be swung open to allow access for taller vessels using the navigation and also provides another important link across the river for pedestrians and cyclists to help the continuing regeneration of the area



Lady Julian Bridge from Riverside

St George's Bridge

15. St. George's Bridge is a Grade 2 listed structure constructed in 1784 to a design by Sir John Soane, the architect of the bank of England and the creator of the Soane House Museum in London. It was formerly known as Blackfriars Bridge and it carries St. George's Street over the River Wensum in central Norwich.
16. The St George's Street Enhancement Scheme promoted by Norwich City Council provided the opportunity and funds to replace the missing decorative features while also carrying out essential maintenance work. The objective of the project was to safeguard the bridge's future and enhance its appearance.
17. A detailed inspection in 2007 found that the bridge was structurally in good condition but the majority of the original fascia panels and cover plates were missing.
18. Design of the works required consultation with Norwich City Council, the Broads Authority and English Heritage.
19. The few remaining original fascia panels and cover plates were removed and their condition assessed. Only one panel was considered to be reusable.. New cast iron fascia panels and cover plates were cast using moulds created from the originals. Once the new panels were fitted a

stainless steel mesh was installed to prevent pigeons using the newly re-created ledge for nesting.

20. All iron work was cleaned and painted dark green. Many casting defects were revealed but none were considered to be structurally significant so to preserve as much of the original fabric as possible no repairs were carried out.
21. St George's Street is a busy pedestrian route linking the city centre with offices and leisure facilities north of the river. Although the road was temporarily closed to vehicles it had to be kept open for pedestrians and cyclists. The river also remained open to navigation which prevented any reduction in headway under the bridge.
22. The contractors co-operated well with local businesses. There have been favourable responses from the public, local businesses and a report in the local paper commending the refurbishment. The combined street enhancement and bridge refurbishment will attract more visitors to this area and will therefore help the local economy.
23. Works Cost £50,000; 50% provided by Norwich City Council and 50% provided by Norfolk County Council. The whole project was managed by Norfolk County Council and carried out using skilled craftsmen from local companies.
24. The refurbishment of St George's Bridge has received a Historic Bridge and Infrastructure award from the Institution of Civil Engineers; one of only three projects in the country to receive an such an award.



St George's Bridge before enhancement and bridgeworks



St George's Bridge after enhancement and bridgeworks

Magdalen Street, Fye Bridge Street and Wensum Street Resurfacing

25. The resurfacing of Magdalen Street was completed in May 2009 and included additional work to Fye Bridge to minimise future maintenance costs. The work was carried out under a rolling road closure to allow the contractor to complete the works quickly, efficiently and with a higher degree of public and site worker safety.

St Augustine's Improvement

26. Works began on 4 January and are expected to last until November 2010.
27. The improvement has been designed to be compatible with the proposals to redevelop the Anglia Square Shopping Centre.
28. The scheme contributes to the NATS objectives by improving air quality, increasing accessibility for public transport and it should also make it safer for pedestrians by providing raised tables and crossing points.
29. Works are progressing on the gyratory scheme, which allows St Augustine's Street to become one-way northbound with construction of a new link road between Edwards Street and Pitt Street for southbound movements.

30. The new link road is now complete and open. At the moment it is operating temporarily as two-way as part of the wider scheme traffic management plan whilst work is carried out on other roads.

A11 Newmarket Road Bus Enhancement

31. The purpose of the scheme is to improve bus journey time reliability for up to 26 buses per hour on Newmarket Road by extending the inbound bus lane.
32. The scheme contributes to the NATS objectives by improving the reliability of public transport.
33. The works have now been completed. The inbound bus lane on Newmarket Road now operates 24 hours a day, 7 days a week, for its entire length. In addition the 30mph speed limit has been extended from Eaton Road to Poplar Avenue.
34. Initial feedback from bus operators has been positive.

Use of Traffic Marshalls - Christmas 2009

35. Eventguard were deployed at or close to major car parks entrances from October half term through the Christmas period. The deployment was successful with good feedback from bus operators, taxis drivers, blue light services and car park operators.
36. There was noticeably less conflict with drivers than last year and this is due in no small measure to the attitude of the Eventguard team. A difficulty raised by the traffic marshals is that they are unable to engage in conversation with motorists while they are trying to move them on. This frustrates motorists and is regrettable but unavoidable as the reason for the deployment is to keep traffic moving. The main role of the marshal's is to prevent obstruction on the highway.
37. There was very good co operation with Chapelfield and other major car park operators. The City Council also assisted by providing copies of their where to park leaflet. The feedback from operational organisations is that the deployment of Police accredited traffic marshals is reducing congestion. All the operational services consider this to be a very positive step in helping reduce congestion. Bus operators continue to report that this is helping bus services become more reliable.

Tombland and Bank Plain

38. Both Tombland, during July 2009, and Bank Plain, during March 2010, have been resurfaced after deterioration was recognised after the 2009

and 2010 Winters respectively. In each case, the roads were made one way for a few days allowing the contractor the freedom to completely the work as quickly as possible, to minimise disruption to the public and City Centre businesses.

Minor schemes

39. The above schemes are some of the larger and more significant projects delivered during 2009/10. 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:

Traffic Signal Upgrades

40. The traffic signal improvements are linked with NATS as these also form part of the overall strategic improvements in and around Norwich, with a focus towards walking and cycling as well as public transport. Signal upgrade work is combined with schemes to improve pedestrian facilities to give better value for money
41. The upgrades of traffic signal installations have been undertaken to bring signal equipment up to modern standards improving reliability, easing maintenance and improving the experience of road users, particularly pedestrians.
42. Most of the works have been underground including, ducting, cable and power supplies. The controllers have been replaced with modern ones.
43. Consultations took place for all sites on the need for any changes in pedestrian facilities and amendments were made accordingly. An example of this is the Aylsham Rd / Woodcock Rd Road junction where design work in 2009/10 will lead to a combination of improved pedestrian facilities and the traffic signal upgrade during the summer of 2010. Three sites, Colman Rd / Unthank Road, Colman Rd / Waldeck Road and Barratt Road / Long John Hill were upgraded in the City during 2009/10.

Footway and Cycleway improvements

44. NATS is 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
45. Earlham Green Lane has a shared footway/cycle path. The condition of the path was such that widening and re-surfacing was required. This would be of benefit to both pedestrians and cyclists using and provides

better access to Earlham High School (City Academy) and the UEA. Cycling improvements to Bluebell Lane were also made at the same time

The shared use footway / cycleway at Salhouse Rd / Heartsease Lane giving better access to the Open Academy. This scheme attracted a 50% contribution to funding from Sustrans

46. Financial details concerning the agency agreement in the last year are included in a separate agenda item.

Travel Planning

47. During 2009/10 6 Safer and Healthier Journeys to School projects were delivered associated with St Michaels/Chapel Break School, Thorpe House / Harvey Lane, Open Academy Salhouse Rd / Heartsease Lane, Mile Cross Primary Kirkpatrick Rd, Sewell College Constitution Hill / Magdalen Rd, Earlham High School (City Academy) and UEA Earlham Green Lane and Bluebell Rd .
48. Working closely with the schools concerned the projects have been developed to improve safety and encourage more children to walk or cycle to school both to encourage greater independence and improve fitness. The projects support the wider travel planning work by the County Council which has seen year on year improvements in the number of school children walking or cycling to school.
49. Schools working in clusters have developed *Explore Your Neighbourhood* Maps. Within the Norwich area these have included Costessey & Bowthorpe (6 schools) and West Central Norwich (4 schools). These maps are developed with the school communities and have been successfully launched in the school clusters and used as best practice by Association of Transport Co-ordinating Officers (ATCO). The maps show the local area, with the walking and cycling routes to school and what each school, in the cluster, is doing to promote sustainable travel.
50. An area wide scheme that is being developed, as part of another travel planning project, is the UEA and University Hospital map movies. These are official illustrations on video screens of the routes to and from the location and show buses, cycles etc moving along the routes to illustrate them. These would be displayed on large screens at the locations and be available for people to use on the website. These will be the first of their kind in the region.
51. The car club has been adopted by Common Wheels following the pulling out by City Car Club. The City Car Club is now part of the wider Norfolk Car Club and plans to have 14 vehicles across Norfolk by Jan 2011 this includes an electric mini bus and a utility van. Within the whole County the

car share scheme has increased membership steadily and has reached 2700 following a range of car share promotions at businesses.

Quality of work

- 52. Each year schemes are identified for Quality Audit. The schemes selected for the 2009/10 financial year were St. Georges Street highway improvement scheme - Phase 2, Earlham Road Local Safety Scheme and Barrett Road / Long John Hill Pedestrian Facilities
- 53. The scheme audits were completed and found that there was difficulty in accessing the appropriate documentation of the County Integrated Management System (IMS) making it difficult to follow procedures.
- 54. Also evidence could not be seen of the duty of care for waste management
- 55. Meetings between officers subsequently took place and the County forwarded the IMS documents requested and the Environmental checklist which cover waste management. When updates of these documents are issued they are also sent to the City.
- 56. The use of these documents will be checked in the next series of audits.
- 57. All scheme files were kept in good order with the file log and check sheets being noted as best practice.
- 58. There was evidence of good liaison with stakeholders.

Compliance with standards, codes and procedures

- 59. Data are collected monthly for a number of "Best Value" Performance Indicators (BVPI). The previous BVPI indicators have been replaced with a smaller set of National Indicators (NI). Not all of the BVPI are included in the new set. The overall annual results are summarised below.

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

- 60. This indicator is no longer in the national set. However, this is still measured so our own performance can be measured. The indicator is now referenced as ExBVPI 100

61. The value was 0.89 for the year 2009/10 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.

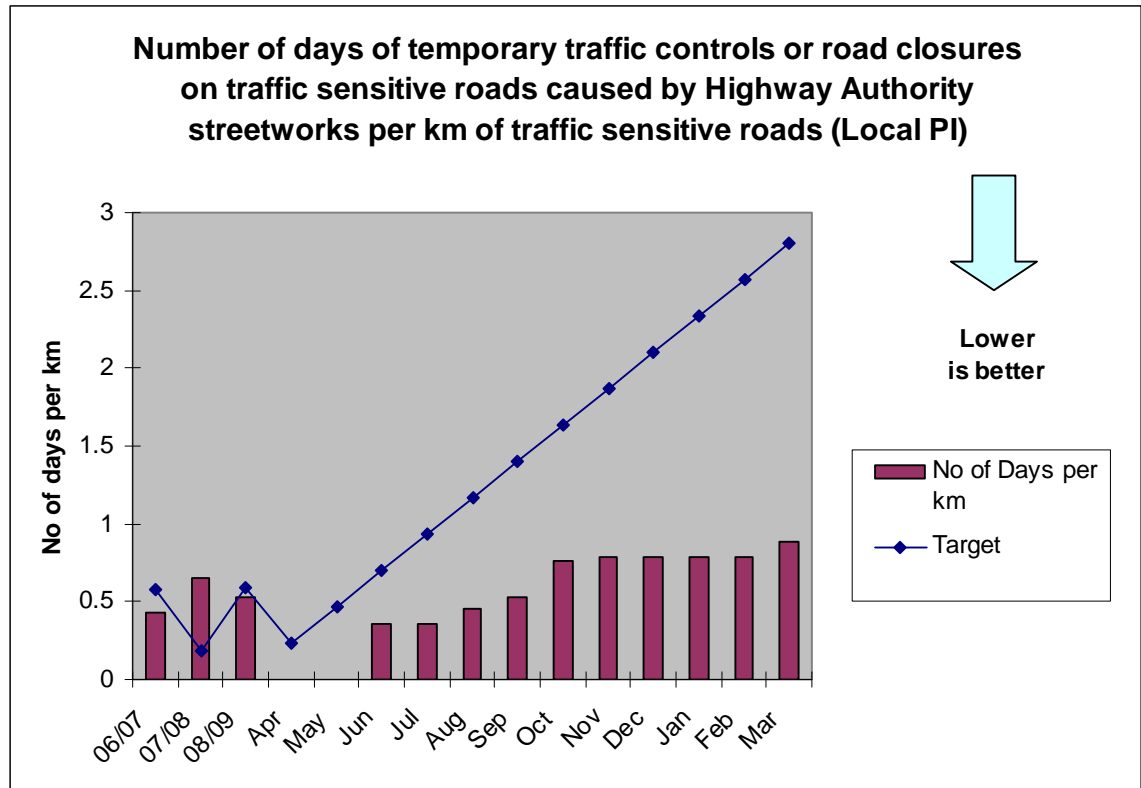


Chart shows annual figures for previous years and monthly for 2009-10

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

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

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

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

Road type	City	County	Targets
NI168 A roads	3%	3%	3%
NI169 B roads	4%	7%	8%

NI169 C roads	5%	11%	8%
ExBV224b U roads	40%	27%	32%
ExBV187 Footways	17%	13%	18%

Note: The County figures include the City

The % values represent the proportion of road (by length) in a particular class in need of repair

64. It can be seen from the table that the City meet all the targets except for U roads while the County meets all targets except C Roads. With regard to U roads the City value has reduced by 16.7% over the year (48% to 40%) while the County fell by 15.6% (32% to 27%).
65. The footway condition figures have declined to 17% from 13% in 2008/09), this is still within the target in the Local Transport Plan (LTP). This measure is very sensitive to defects e.g. a few cracked slabs would highlight an area as needing treatment and put the percentage up.
66. The backlog in U class road maintenance, though improving, is considerable and will require several years of sustained investment to overcome. Officers are continuing to look at new approaches to maximise improvement to U class roads without prejudicing the condition of A, B and C roads which have the highest volumes of traffic.

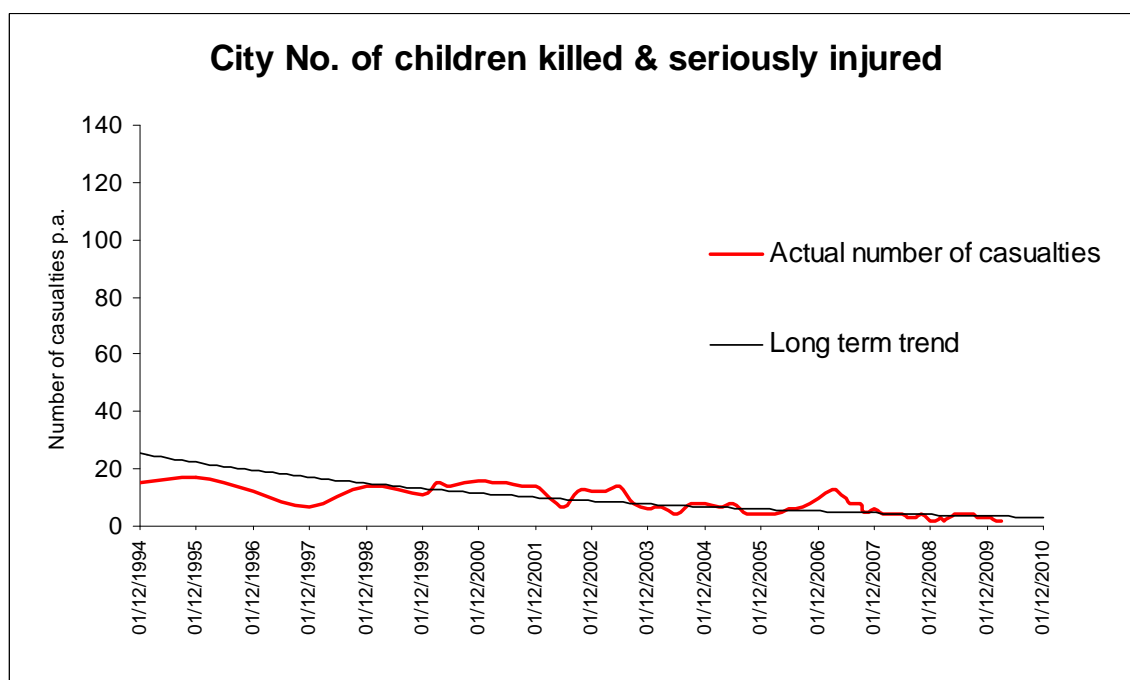
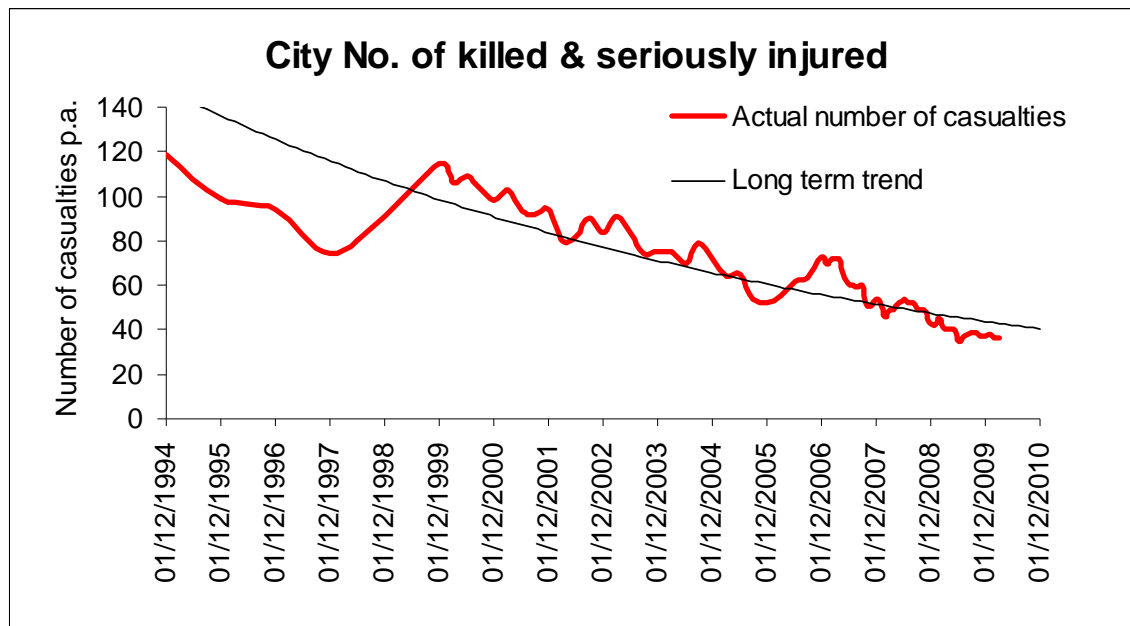
Road accident casualty reduction

BV99a – Killed and seriously injured – now NI 47

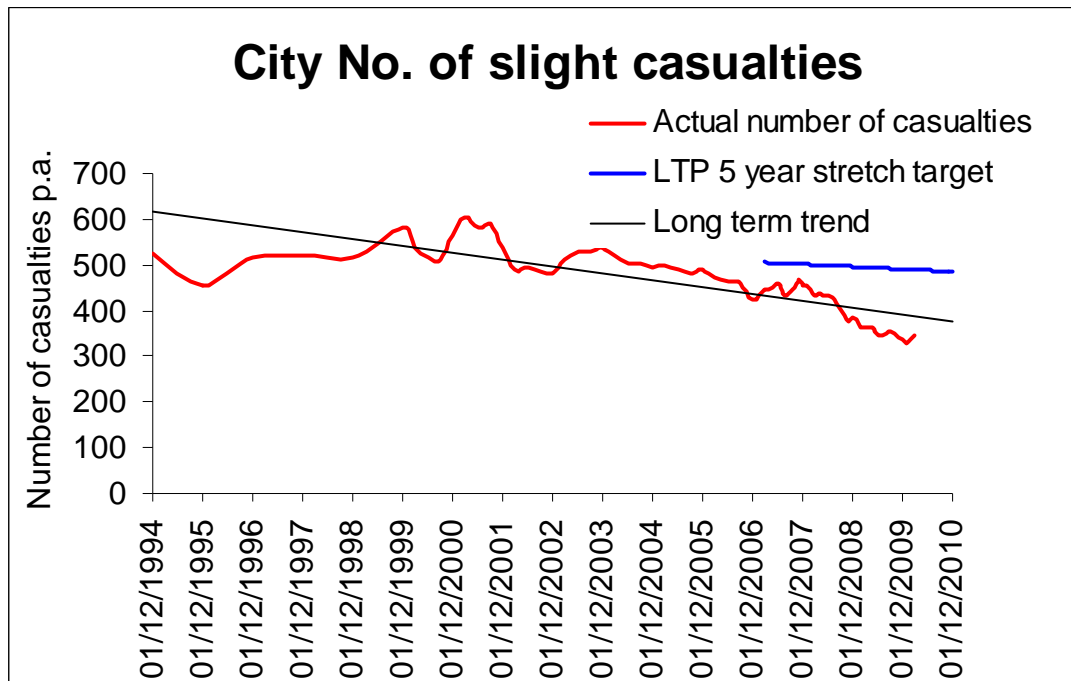
BV99b – Child accidents – now NI 48

BV99c – Slight injuries now Ex BV99c

67. The figures for the City area for the financial year 2009/10 show an improving trend in the overall Killed and Seriously Injured (KSI) category. The number of combined Slight Injuries also shows a gradually improving trend.
68. There has been a 27% drop in killed and seriously injured people on the roads of Norwich over the past 2 years. However, it is important to continue to take the actions necessary to reduce the figure of 36 serious casualties over the past year.



69. The number of slight casualties on Norwich roads has reduced from about 10 per week 5 years ago to about 7 per week now. This represents a 30% reduction over the last 5 years.



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

The percentage of repairs to dangerous damage to roads which were carried out within 24 hours

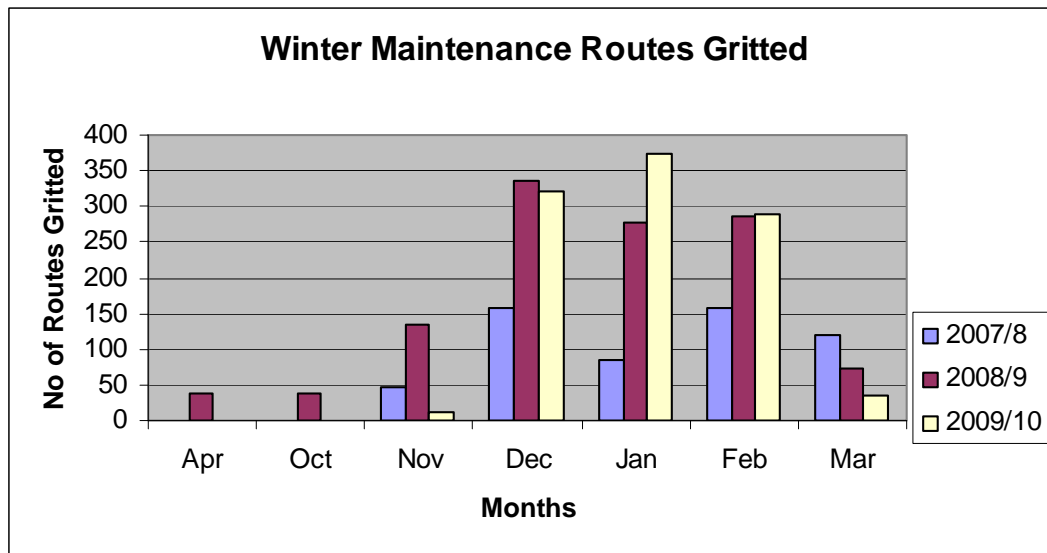
71. A cumulative total of 103 reports of dangerous damage to roads and 67 reports of dangerous damage to footways were received during 2009/10.
72. The combined percentage of repairs to dangerous damage to roads and footways which were carried out within 24 hours' was 100%, compared to a City/County target of 100%.

The percentage of utility work schemes which were completed on time

73. The figure was 97.78% for the 2009/10, compared to a City/County target of 96.00%.

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

74. The winter maintenance season commenced in October 2009. Of the 1033 routes gritted during 2009/10, 1023 were completed within the 3 hour time limit. No overrun was by more than 40 minutes. The proportion of routes gritted within 3 hours for the 2009/10 Winter season was 99.0% (City/County target 100%).



75. The 3 hour completion rate for 2009/10 of 99.0% compares to 99.4% in 2008/9. However, with a more severe winter in 2009/10 compared to 2008/9 the number of gritting runs completed in challenging conditions increased. One failure was due to a vehicle breakdown and nine were due to runs during peak periods necessitated by weather forecasts.

The percentage of highway material that was recycled by City Care

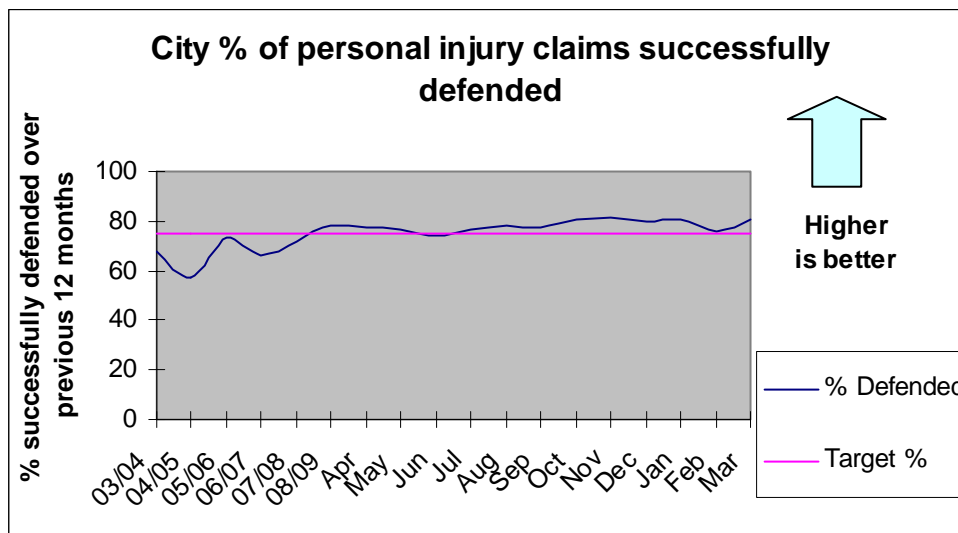
76. The figure was 98.2% for 2009/10. This represents a small improvement on 2008/09 (96.5%). The materials are recycled on other works rather than in situ. The latter is usually impractical within an urban area due to services, space and working constraints.

Accident Claims

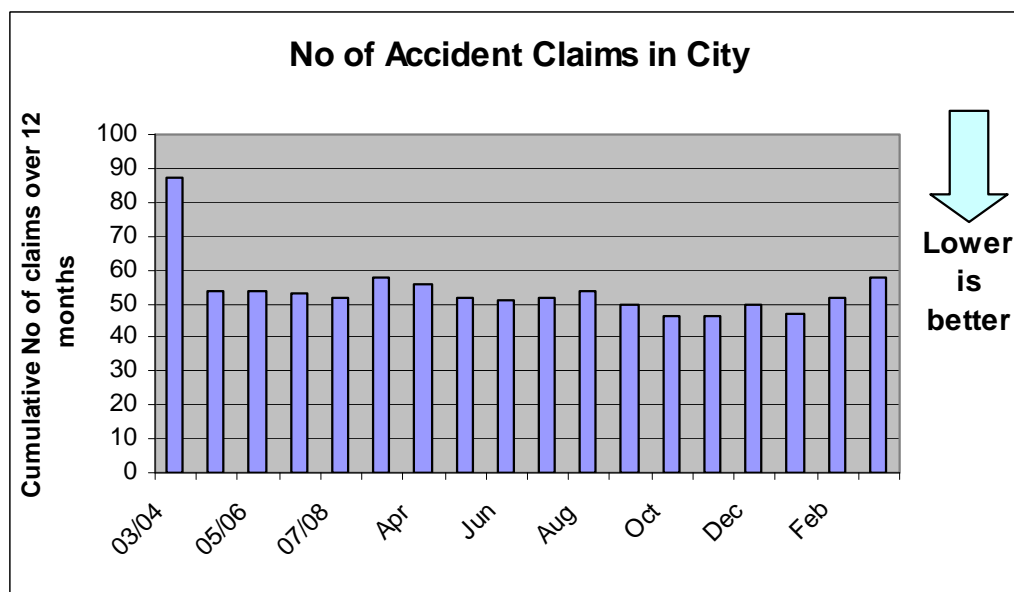
77. The County monitor the number of claims received and the settlement rate of claims for highway and personal injury claims.

Percentage of personal injury claims successfully defended

78. The figure was 80.9% for 2009/10, compared to a City target of 75%. A total of 58 claims were received. Of the 68 claims settled during 2009/10, 13 have resulted in payment. For the second year running, the City 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 City Care, who carry out the remedial works, and Norfolk County Council's Risk and Insurance team who use the evidence provided to defend the claims.



79. The number of personal injury claims has remained relatively static at about 1 per week for 5 years, compared with 109 for the 2002/03 financial year.



'Percentage of non personal injury claims successfully defended

80. The figure was 85.7% for 2009/10, compared to a City target of 75%. A total of 25 claims were made in the financial year 2009/10. There was a noticeable increase in claims relating to Winter maintenance or claims relating to Winter damage to the road surfaces. Of the 16 claims settled, 2 resulted in payment. However, the low figures can create significant fluctuations to the overall percentage figure.

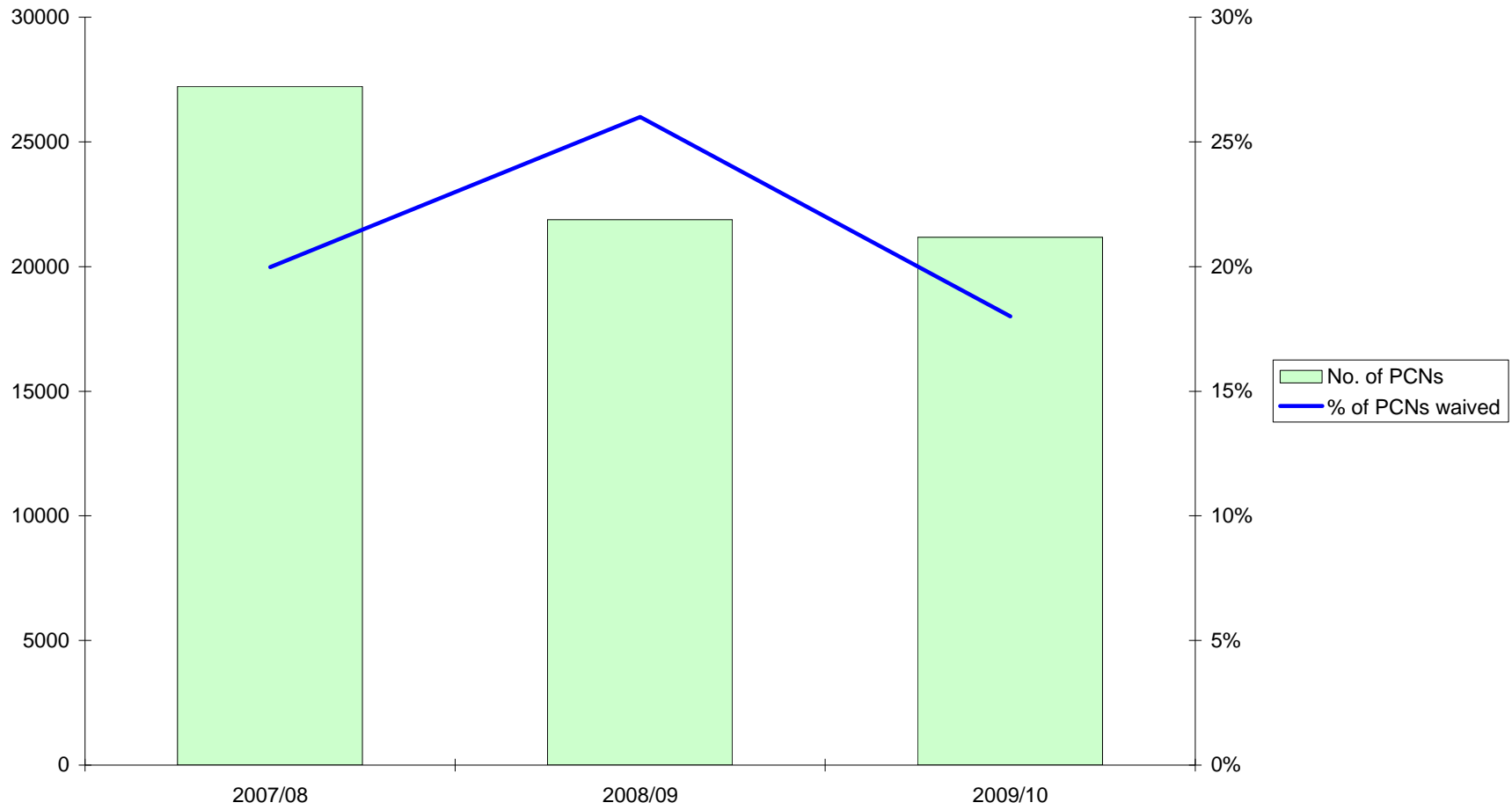
On-street enforcement

81. 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 transformation went well with no loss in enforcement time. The Parking Attendants title changed to Civil Enforcement Officers.
82. The Parking Enforcement team was reorganised in late 2008 to a new establishment of 28 CEO 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 CEO's) and a further 2 teams (4 CEO's) being introduced for the night time economy working till 01:00am. The Operations Managers (covering On Street Parking and Network Management) post was disestablished In January 09, with the Parking Manager (Operations) taking up the responsibility of the On Street Enforcement Team. An Appeals and Adjudication officer deals with PCN challenges at the Parking Tribunal for adjudication. A further review undertaken by the council has reduced the establishment of team leaders to three. Since April 2010 parking enforcement became the responsibility of the City Head of Transportation
83. The Parking Enforcement Team is responsible for the On Street Enforcement, Off Street Car Parks, and City's Housing Car Parks. The back office administration and processing of Penalty Charge Notices, Residential Permits issuing, dispensations and call handling are undertaken by the City's Customer Contact Team.

84. The total number of PCNs issued in Norwich for 2009/10 is as follows:

	PCN paid 08/09	PCN paid 09/10	PCN waived 08/09	PCN waived 09/10	PCN still in process 08/09	PCN still in process 09/10	Total PCN Issued 08/09	Total PCN Issued 09/10
On Street High Rate	9474	11994	1805	2857	1507	1473	16993	16324
On Street Low Rate	2861	3702	605	597	512	554	4889	4853
Off-Street High Rate	45	59	93	53	6	6	198	118
Off-Street Low Rate	2310	3019	2863	1082	306	317	4156	4418
Housing High Rate	318	429	357	363	140	169	889	961
Housing Low Rate	7	36	10	10	9	14	26	61
Total PCN and % of all PCN's issued for year	17564 = 64%	19239 = 72%	7107= 26%	4963 = 18%	2480 = 9%	2533 = 9%	27154	26735

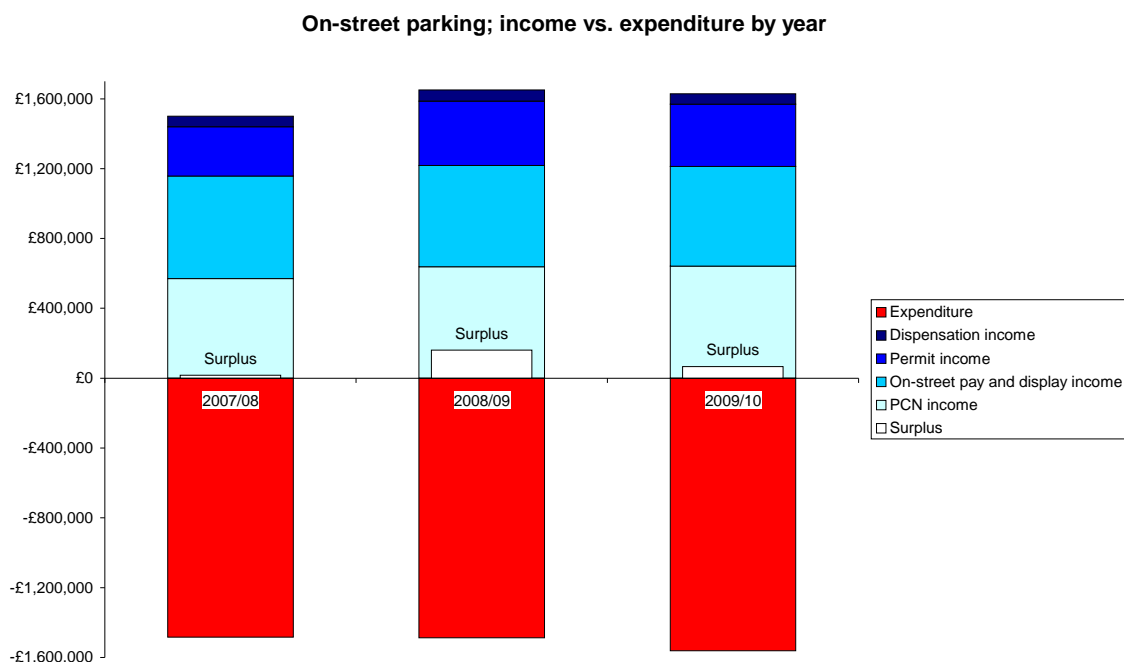
PCNs issued on-street by year and % waived



85. In comparing the PCN data between 2008/09 and 2009/10, one can see that the number of waivers has decreased significantly from 26% to 18% of PCNs issued. This implies an increasingly robust system and is in spite of a need to waive PCNs due to a signing anomaly earlier in the year and previously reported to the Committee. In addition, the number of PCNs paid has increased as a percentage year on year from 68% to 72%. The total number of PCNs issued remains little changed (up 1.5% year on year).
86. The costs and income attributable to on-street parking during 2009/10 is summarised in the following table:

Income from	2008/09 (£)	2009/10
Penalty Charge Notices	637,672	640,945
On Street Fees	580,611	572,099
Permits	368,431	356,025
Dispensations	63,588	59,332
Total Income	1,650,302	1,628,401
Expenditure 2009-10	(1,486,360)	(1,561,610)
Adjustment (Over Payment to County in 07/08)	(3,459)	0
Surplus	160,483	66,791

87. It can be seen that whilst PCN income has increased (consistent with the small number of additional PCNs issued), there has been a decline in all other categories. In the case of on street fees and dispensations, this may in part be due to economic factors particularly in the case of dispensations where the decrease in income has been 7%.
88. There were specific reports to this committee's meetings on 24 September 2009 and 25 March 2010 which gave details of the monitoring of On Street Enforcement
89. 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.



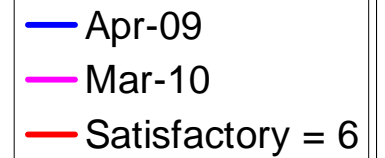
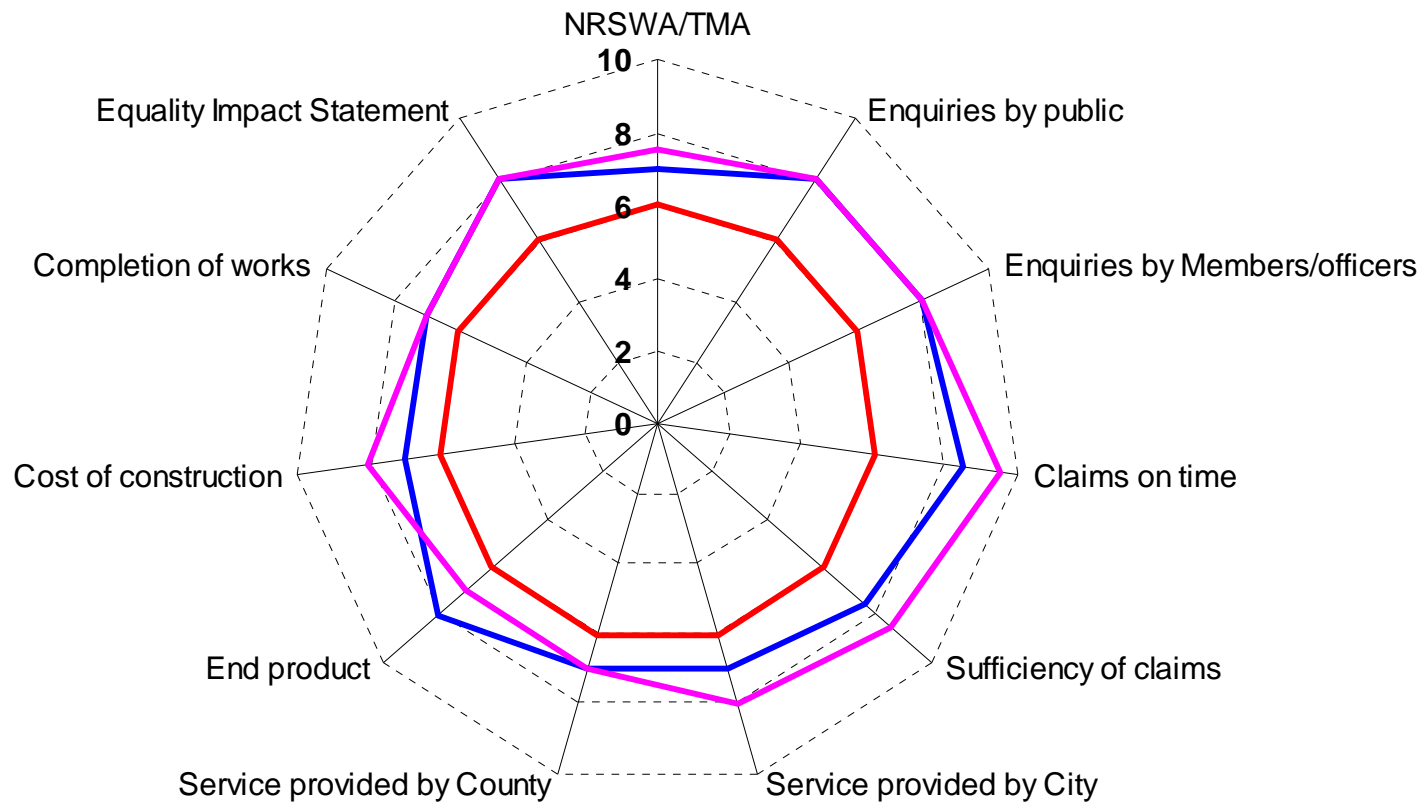
90. Whilst overall income has reduced, there has also been cost inflation. This means that the overall surplus is £67,000, some £40,000 less than predicted at the beginning of the year. In part, this is due to need to improve signage at the boundary to some Controlled Parking Zones referred to above, which was in the region of £15,000. The remaining £25,000 difference represents around 1.5% of turnover which whilst relatively small does imply a need to improve forecasting. This would benefit 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.
91. 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.
92. Officers are taking steps to ensure these provisions are met.

Process monitoring

93. In light of audit advice and to ensure continuous improvement in performance the Councils have begun to monitor additional indicators which measure performance in delivering key processes associated with the agreement.

94. The indicators are scored jointly by City and County officers on a monthly basis. A summary of the results is presented below.
95. Performance is measured on a scale 1 (poor) to 10 (excellent) with 6 being satisfactory. Performance has been at least satisfactory for the whole year with some aspects being extremely good

Difference in Performance between April 2009 and Mar 2010



Summary of Performance 2009 – 2010

	Month →	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Category ↓												
1	NRSWA/TMA Compliances	7	7	7	6.5	6.5	6.5	7	7	7	7	7	7.5
2	Responsiveness to enquiries by public	8	7	8	7	7	8	8	8	7	7	8	8
3	Responsiveness to enquiries by Members/officers	8	7	8	8	8	8	8	8	8	8	7	8
4	Timeliness of submission of claims/reports	8.5	8.5	8.5	8	8.5	8.5	9	9	9	8	9	9.5
5	Sufficiency of submissions of claims/reports	7.5	7.5	7	6.5	6.5	7.5	8	8	8	7.5	8	8.5
6	Satisfaction with service provided by City	7	7	8	8	8	8	8	8	8	8	8	8
7	Satisfaction with service provided by County	7	6	6	7	7	6	7	8	8	8	8	7
8	Satisfaction with end product/works/frontage feedback	8	7	7	7	6	6	7	7	7	6	6	7
9	Predictability of cost of construction	7	7	7	7	7	7	7	8	8	8	8	8
10	Timeliness of completion of works	7	7	7	7	7	7	7	7	8	8	7	7
11	Compliance with Equality Impact Statement	8	8	8	8	8	8	8	8	8	8	8	8

Overall for year

7.9

below satisfactory 

Conclusions

96. The number of reports dealt with by the committee has reduced this year however, public participation has increased as shown by the increase in petitions and public questions
97. Highway works are generally delivered on time and to budget. There are some delays to schemes due to unforeseen circumstances.
98. The description of the schemes undertaken show the variety of work and improvement in the City. These works form part of the Norwich Area Transport strategy (NATS). Apart from the physical works there is travel planning which aims to reduce the use of the private car, examples are given of working with clusters of schools to increase walking and cycling.
99. The performance indicators show that the Agency is meeting or exceeding most of its targets and improving in the other areas.
100. Civil parking enforcement continues to generate a surplus which can be used to fund other works.