

Report for Information

Report to	Norwich Highways Agency Committee 23 September 2010
Report of	Head of Transportation
Subject	Highway Performance Monitoring of the Highways Agency Agreement

Item

15

Purpose

This report describes the performance of the Highways Agency Agreement, for the financial year 2010/2011 up to the end of August 2010. The updated Highway Agency risk register is appended.

Recommendations

That the Committee receives and notes the available performance results.

Financial Consequences

Good performance affects local authorities' performance assessments (e.g. via the Local Transport Plan) and hence has a bearing on the levels of government funding available.

Strategic Objective/Service Priorities

The report helps to achieve the corporate priorities of a strong and prosperous city, safe and healthy neighbourhoods and opportunities for all. It helps achieve the service plan priority to deliver the 2010/11 LTP/NATS maintenance and capital improvement programmes.

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Background Documents

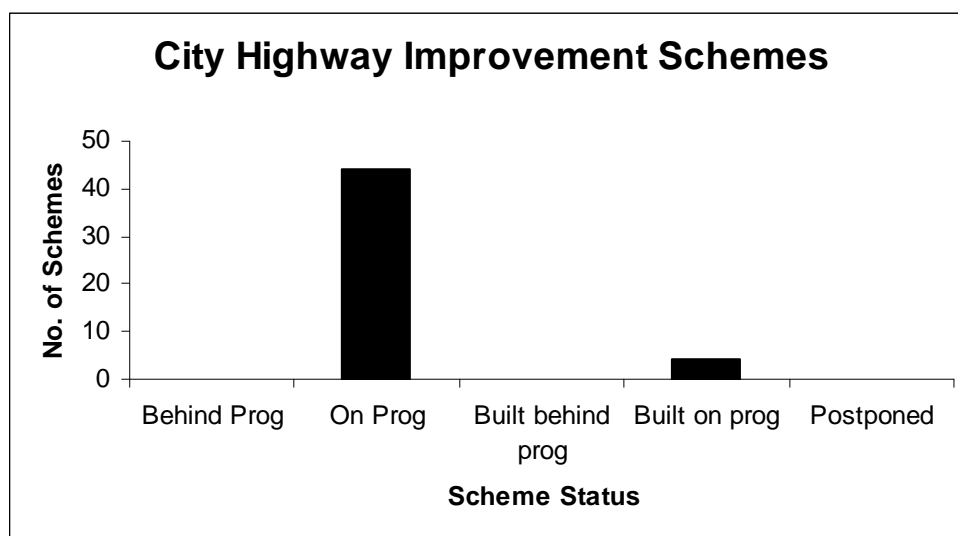
None

Background

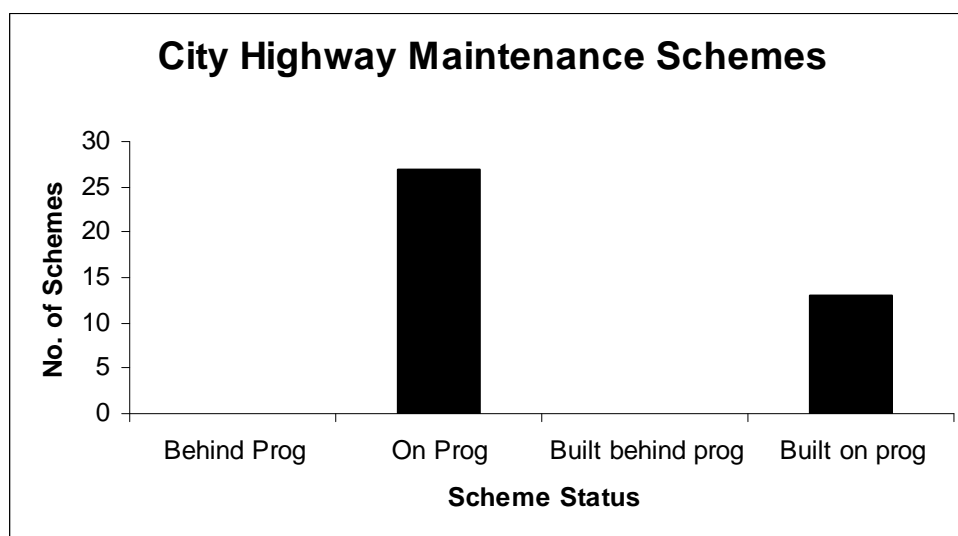
1. The City Council discharges highway duties in Norwich on behalf of the County Council, through an Agency Agreement.

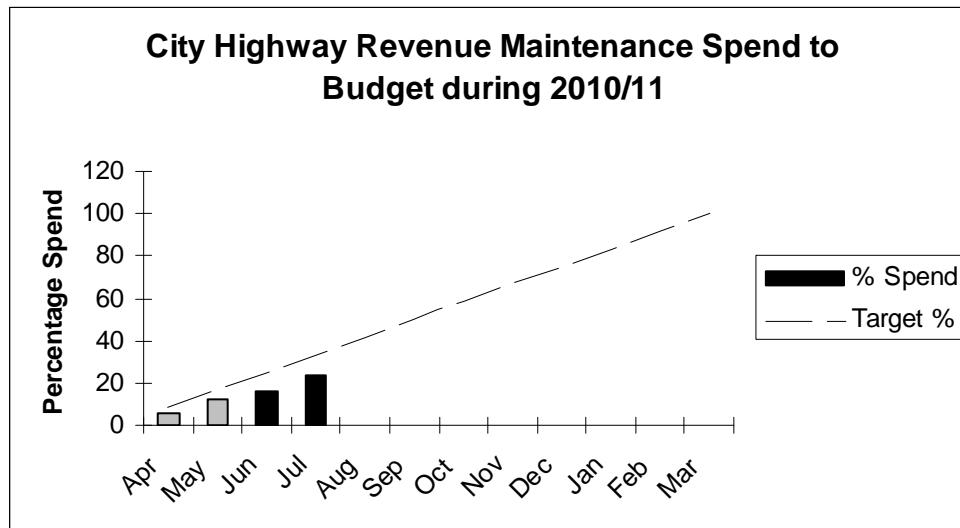
Performance Monitoring of Agency Agreement

2. Details of performance data, any targets, and progress so far this year, summarised under the headings below. Delivery of programmes to targets and budgets/financial control. Works programmes are updated monthly, and progress against targets and budgets reported.
3. *Capital Improvement schemes*: There were 38 schemes in the 2010/2011 programme. Four schemes were substantially complete at the end of August.



4. *Highways maintenance*: There were 40 schemes listed in the capital maintenance programme. Thirteen schemes had been completed by the end of August. Approximately 24% of the maintenance revenue budget has been spent by the end of July.

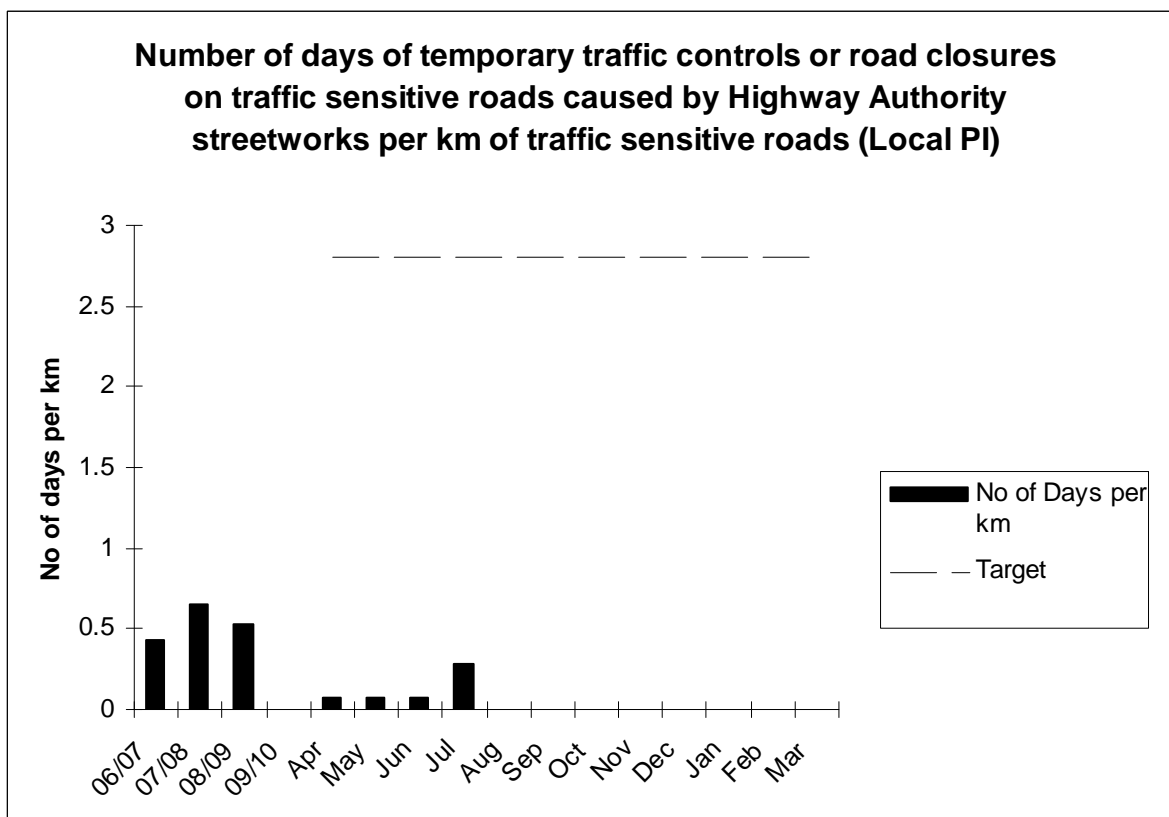




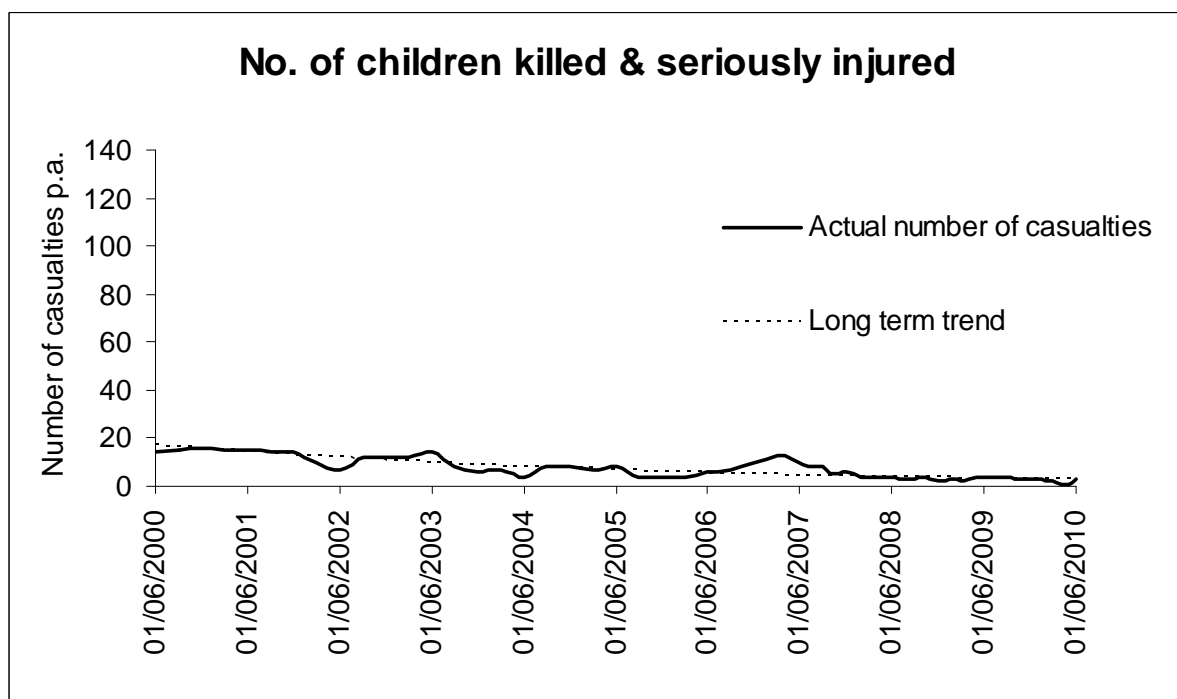
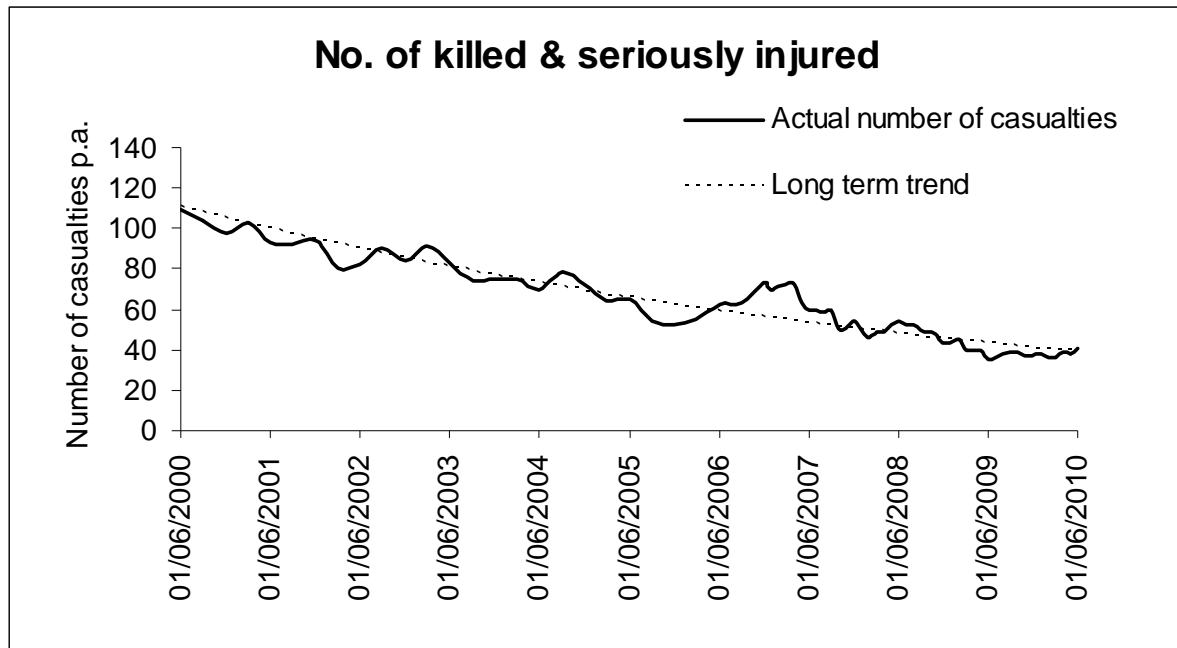
Compliance with standards, codes and procedures

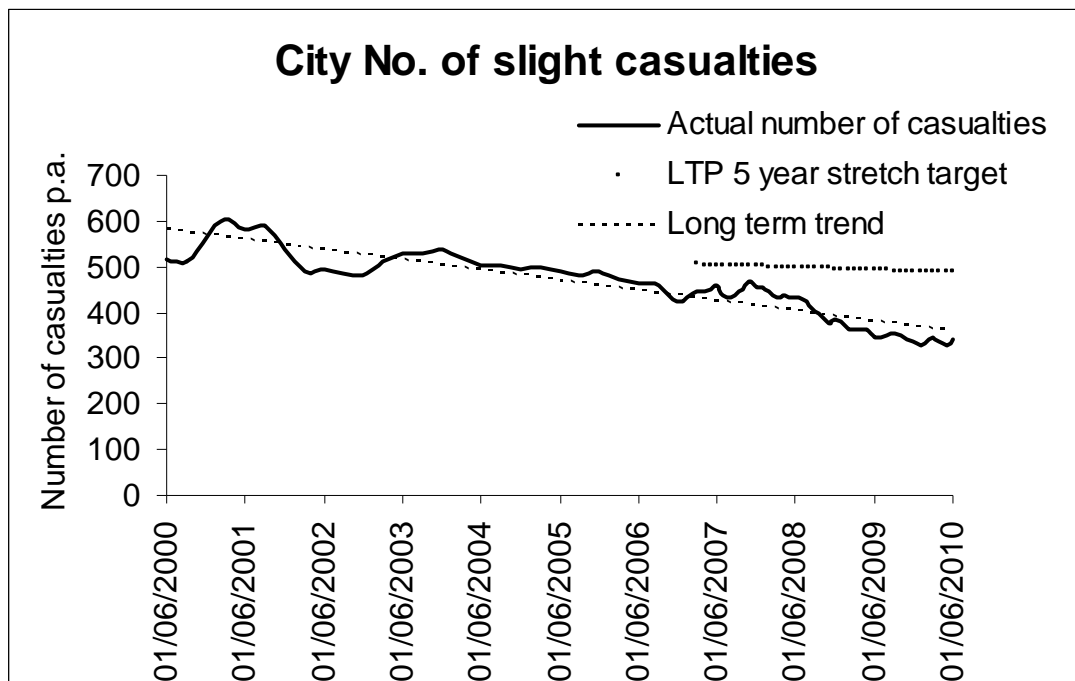
5. Data is collected monthly for a number of national “Best Value” Performance Indicators (BVPIs).

- ‘Local PI (formerly BVPI 100) - Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority roadworks per km of traffic sensitive road’ is 0.28 to the end of July (end of year figure for the City should be no greater than 2.80 for 2010/11); see graph below. The resurfacing work on St Stephens Roundabout in July lead to 5 days of traffic sensitive working. There is likely to be a significant but unavoidable increase in traffic sensitive working with the recent closure of St Augustines Street to enable the gyratory scheme to progress.



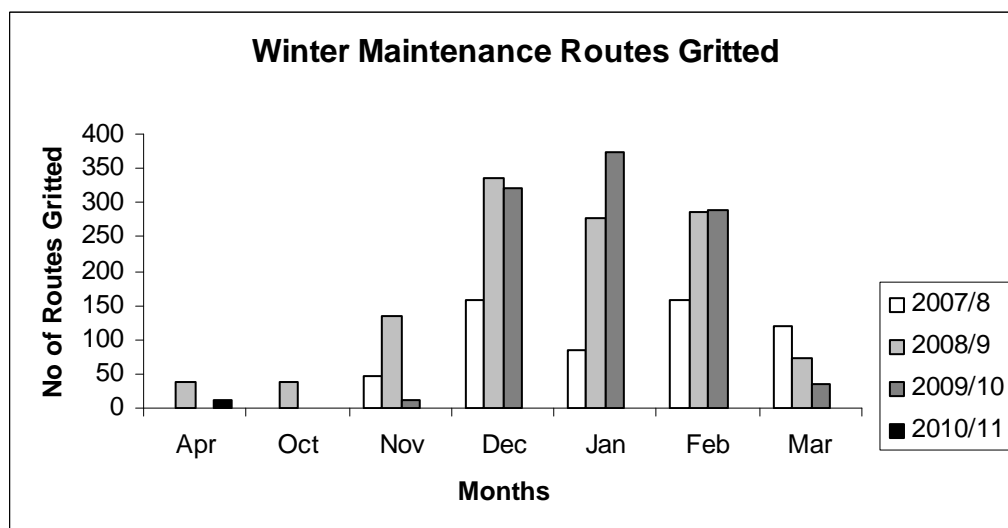
- 'BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people' the City figure is currently 100%.
- 'BVPI 99 – Road accident casualty reduction' – the figures for the City area to July show an improving trend in overall and child killed and seriously injured and slight injury numbers.





6. Data is also collected monthly for the following local performance indicators (LPIs) to contribute towards the County Council's Service Plans.

- *'The percentage of repairs to dangerous damage to roads or footways which were carried out within 24 hours'* is 100%¹ for 2010/11 to the end of August. 56 reports of dangerous damage to roads had been received by the end of August.
- *'Percentage of priority routes gritted within three hours of mobilization from the depot'* - The Winter maintenance season commences in mid-October lasts until mid-April. Gritting was only required on one occasion in April. (City/County target 100%).



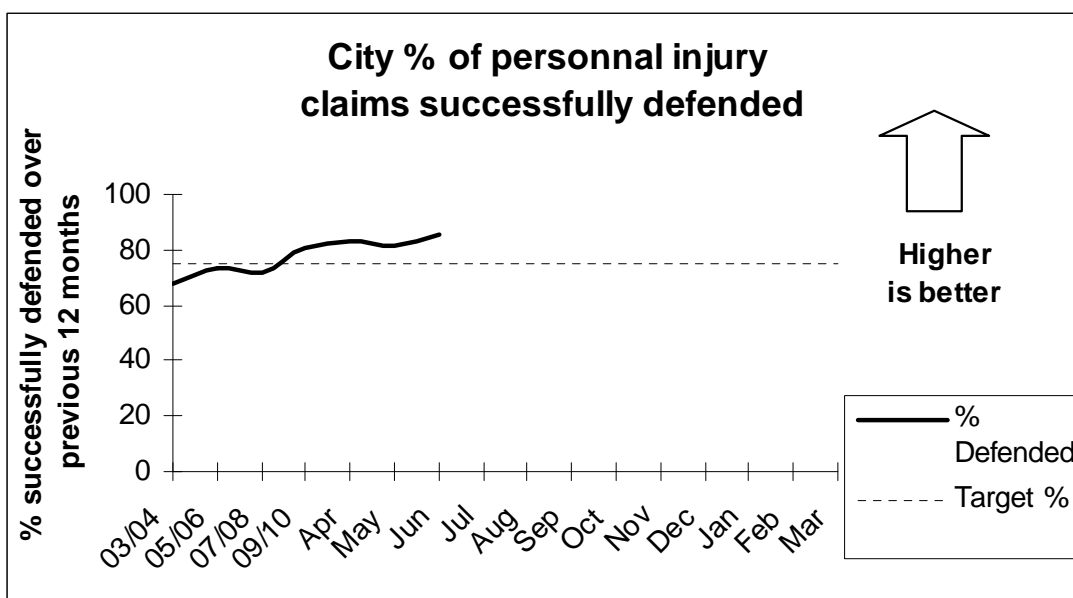
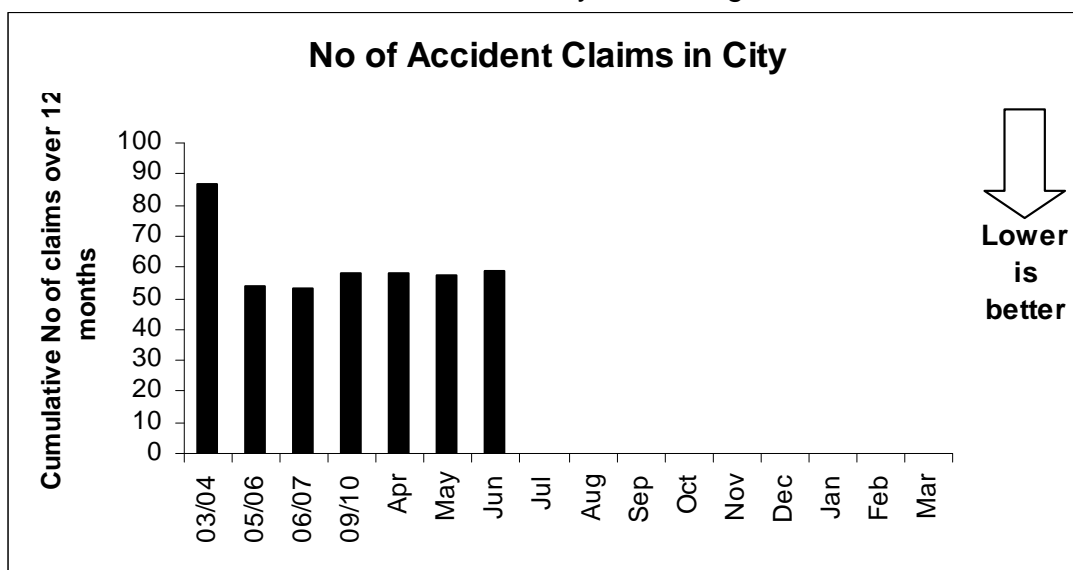
- *'The percentage of highway material that was recycled by May Gurney' to the*

¹ Data subject to verification

end of July 2010 was 99.7%. 807 tonnes were recycled from the 809 tonnes disturbed.

Accident Claims

7. The number of claims received and the settlement rate of claims for highway and personal injury claims are monitored.
 - *'Percentage of personal injury claims successfully defended'* is 86% for the claims settled to the end of June, (City/County target for 2010/11 is 75%). 59 claims have been received for the year ending 30 June 2010.
 - *'Percentage of non-personal injury claims successfully defended'* is 100% for the claims settled to the end of June, (City/County target for 2010/11 is 75%). 32 claims have been received for the year ending 30 June 2010.



Norwich Highways Agency Agreement – Risk Register

8. The updated risk register associated with the Norwich Highways Agency agreement is appended to this report.

Appendix

Risk Ref No	Risk Description	Likelihood	Impact	Risk Score (LxI)	Risk Class	Control Tasks	Progress - Description	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	Risk is being considered	8 (2x4)	Dec-10	Uncertain		Chris Mitchell	
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	4 (2x2)	Dec-10	Improving		Chris Mitchell	
3	Failure of ICT systems and loss of management controls	3	3	9	Medium	Ensure effective backup systems are in place and are frequently applied	Improved awareness by Managers and attention to practising requirements	4 (2x2)	Dec-10	Improving		Chris Mitchell	
4	Failure of effective Agency agreement controls	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	Actively pursuing service requirements where changes to current practices are inevitable	4 (2x2)	Dec-10	Progress being made		Chris Mitchell	✓
5	Failure to comply with legislation	3	3	9	Medium	Ensure frequency and effectiveness of controls in place take place, monitored and performance data published.	Mechanisms in place to demonstrate and measure these controls. Performance indicators in place.	4 (2x2)	Dec-10	Progress being made		Chris Mitchell	
6	Internal reviews	3	2	6	Medium	Ensure service delivery continues to departmental and corporate expected standards	Maintain continuity of adequate skilled resources at any stage of changes	4 (2x2)	Dec-10	Continuous monitoring		Chris Mitchell	✓
7	Unavailability of property, plant and resources	1	5	5	Medium	Activate emergency planning systems and back-up contingency plans	Maintain backup systems	3 (1x3)	Dec-10	Continuous monitoring		Chris Mitchell	?
8	Lack of on -street surplus	3	3	9	Medium	Apply the audit action plan	Continuous review and update action plan	4 (2x2)	Dec-10	Continuous monitoring		Chris Mitchell	✓
9	Failure to manage roadworks	2	3	6	Medium	Provide additional inspection and administration resource	Recruitment process commencing	1 (1x1)	Dec-10	Progress being made		Tim Edmunds	
10	Costs of transferring to the Partnership	4	3	12	High	Greater cost controls on identification, selection and programming of works.	On going discussion at Contract Tactical Board	6 (2x3)	Dec-10	Negotiations in hand		Paul Elliott	
11	Failure to agree a new agency agreement	4	3	12	High	Programme established to review agreement and to consider whether or not to extend	Risk is being evaluated	2 (1x2)	Mar-11	Progress being made with new agreement		David Allfrey	
12	Renegotiation of partnership contracts	3	3	9	Medium	Part of gateway review in contract	Risk is being evaluated	2 (1x2)	Nov-10	Progress being made		David Allfrey	
13	Affordability of partnership contracts	3	4	12	High	Q1 costs higher than expected	Ongoing discussion at Contract Tactical Board	2 (1x2)	Oct-10	Progress being made		Paul Elliott	