

Report for Information

Report to	Norwich Highways Agency Committee 27 November 2008
Report of	Head of Transportation and Landscape and Head of Asset and City Managemen
Subject	Performance Monitoring of the Highways Agency Agreement

Item
12

Purpose

This report describes the performance of the Highways Agency Agreement, for the financial year 2008/2009 up to the end of October 2008. In addition to the information previously reported, on-street parking statistics for the current financial year are also included.

Recommendations

That the Committee receives the available performance results, and notes that, generally, recent performance results for the 2008/2009 financial year compare reasonably well against targets.

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. The financial consequences of the on-street parking statistics are discussed in the body of the report.

Strategic Objective/Service Priorities

The report helps to achieve the corporate priorities of a strong & prosperous City and aiming for excellence and the service plan priority to work with Norfolk County Council to develop and implement the Norwich Area Transportation Strategy and Norfolk Local Transport Plan.

Contact Officers

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Background Documents

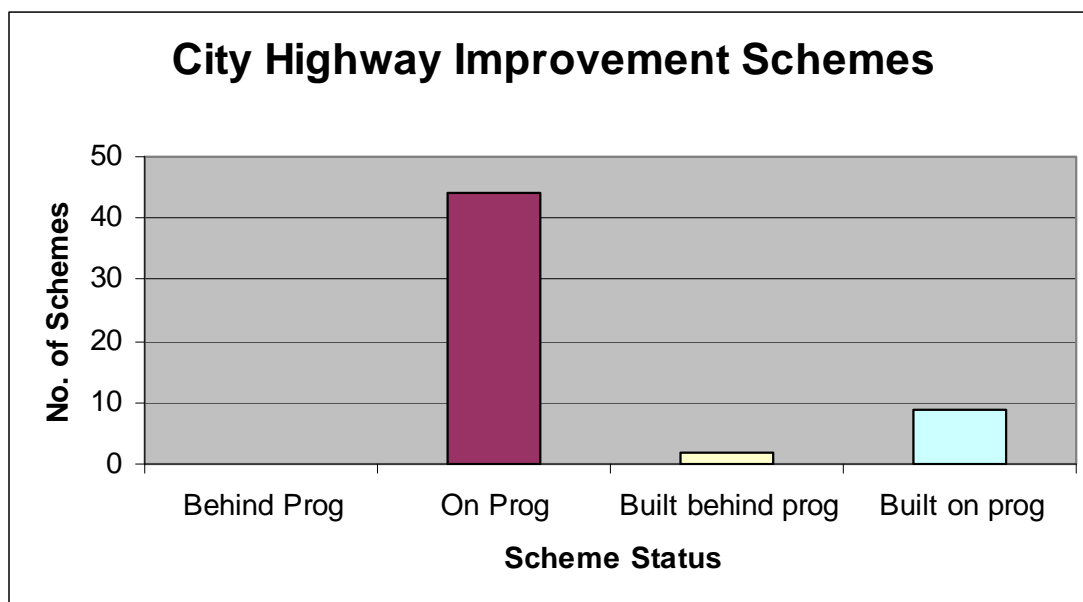
None

Background

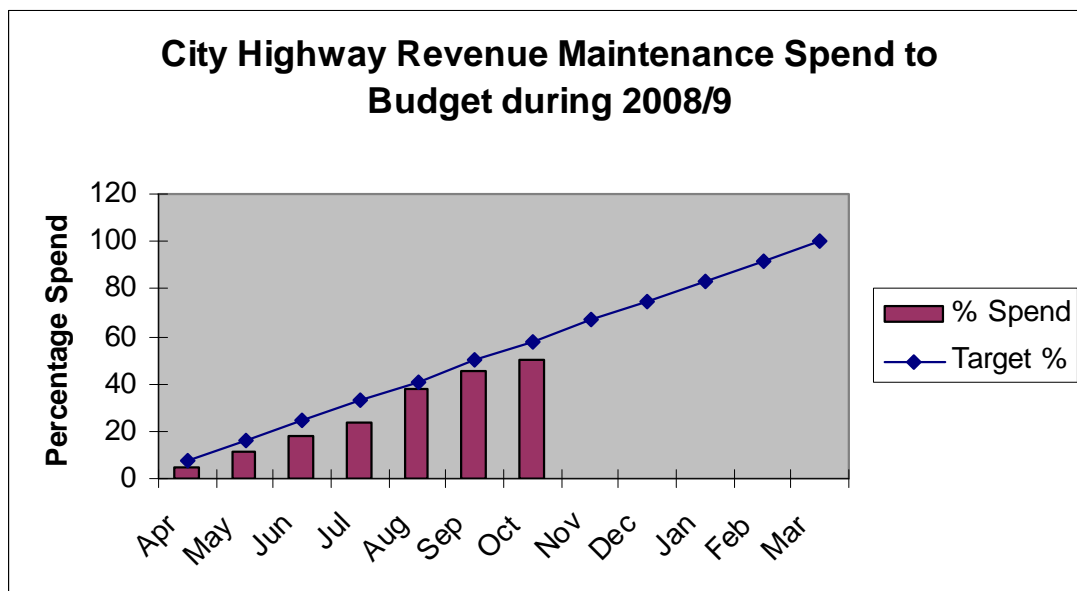
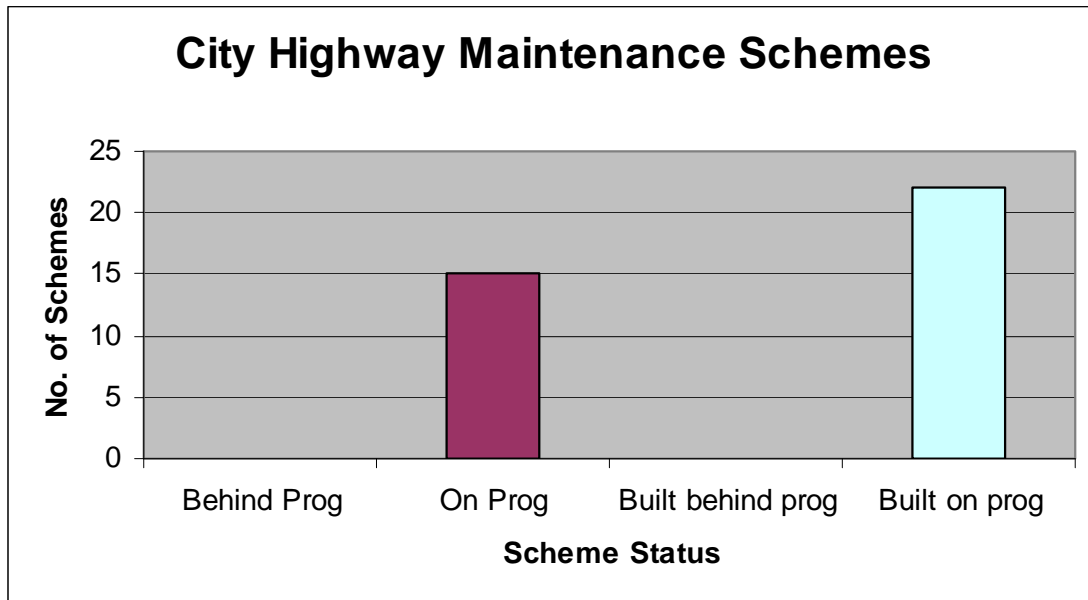
1. The City Council discharges highway duties in Norwich on behalf of the County Council, through an Agency Agreement. The action needed to support the Agency agreement is set out in the 2008/09 Business Plan, which provides for performance assessment.

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 are 55 schemes in the 2008/2009 programme. Eleven are substantially complete at the end of October. The remaining schemes are on target at the end of October 2008.



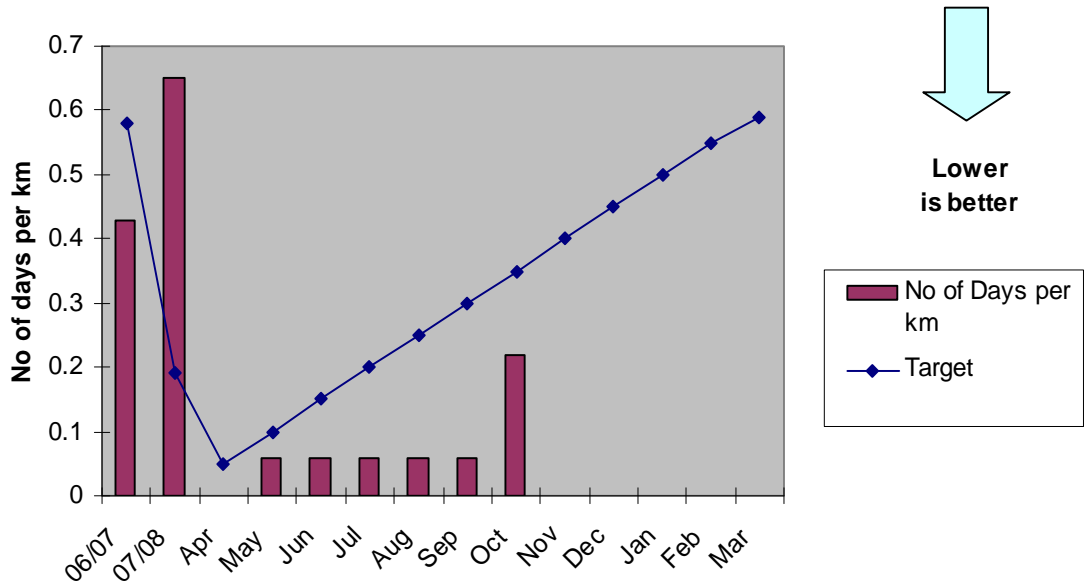
4. *Highways maintenance*: There were 49 schemes listed in the capital maintenance programme. Twenty two schemes had been completed by the end of October. Approximately 50% of the highway maintenance revenue budget had been spent.



Compliance with standards, codes and procedures

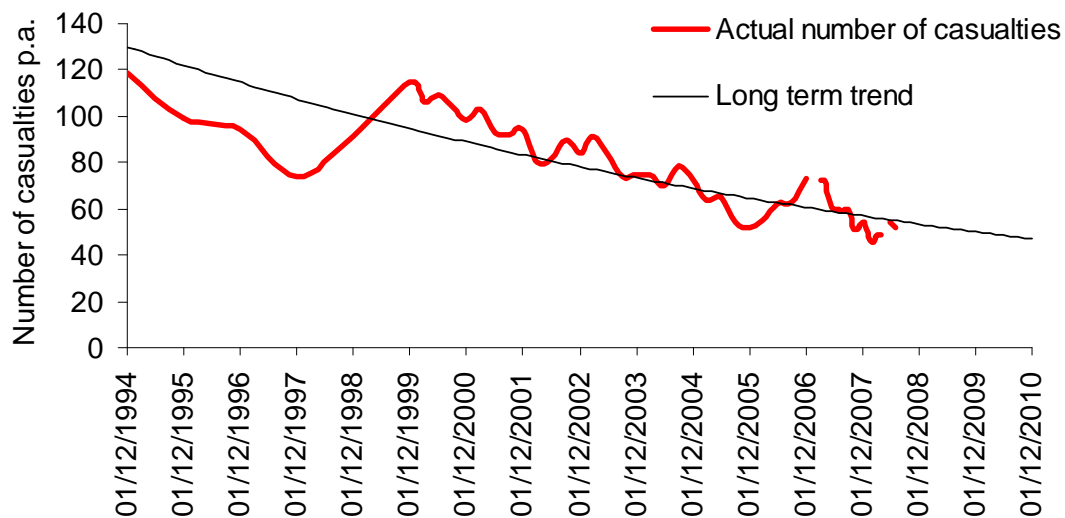
5. Data is collected monthly for a number of national “Best Value” Performance Indicators (BVPIs).
 - ‘Local PI (formerly BVPI 100) - Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority roadworks per km of traffic sensitive road’ is 0.22 to the end of October 2008 (end of year figure for the City should be no greater than 0.59 for 2008/09) – see graph over the page.

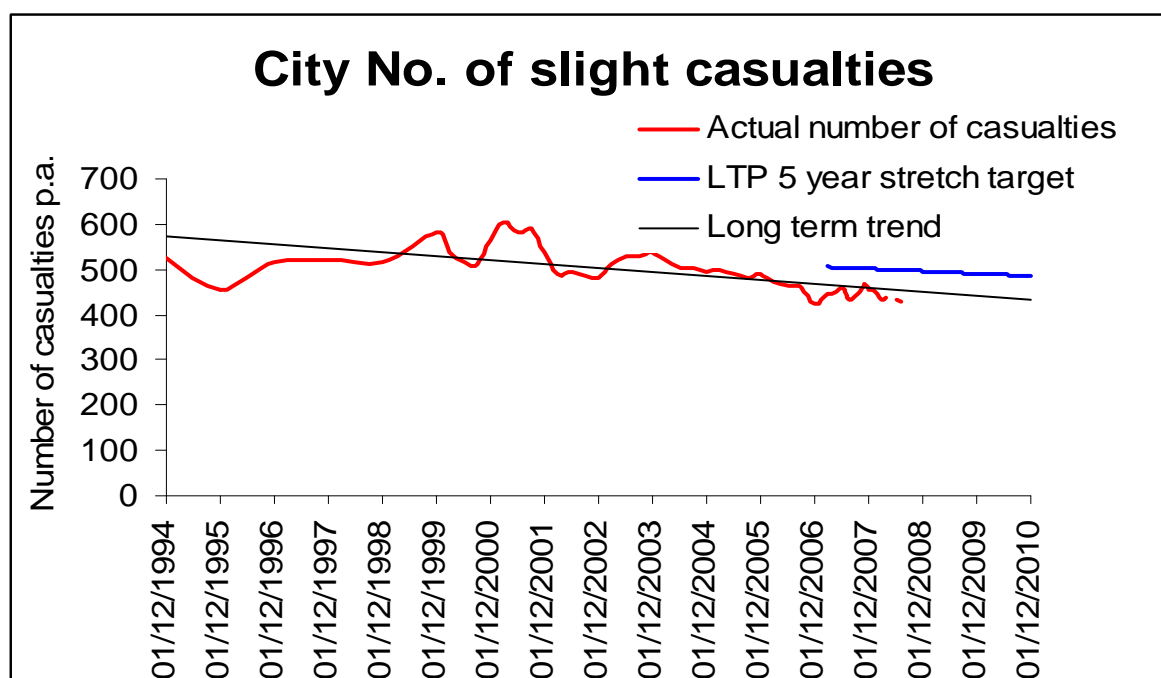
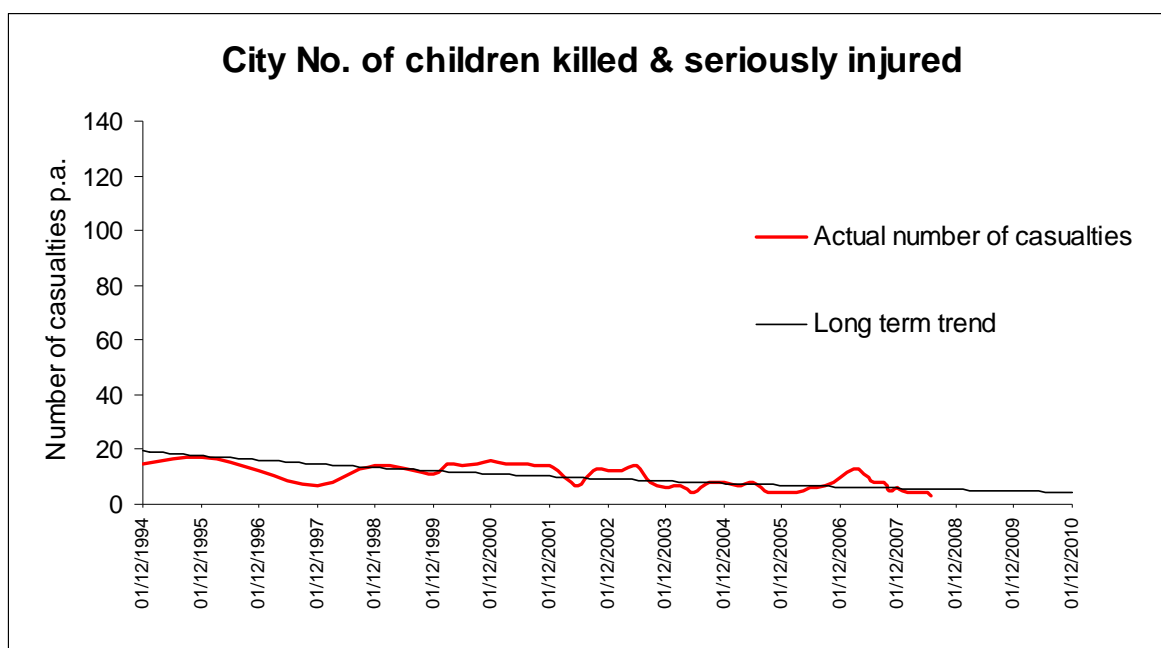
Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by Highway Authority streetworks per km of traffic sensitive roads (Local PI)



- 'BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people' the City figure is currently 100%, this figure contributes to the overall County target by the end of 2008/2009. This target is set to remain at 100% for the City throughout 2008/2009
- 'BVPI 99 – Road accident casualty reduction' – the figures for the City area show an improving trend in both the overall and child Killed and Seriously Injured (KSI). The combined Slight Injuries show a gradual improving trend.

City No. of killed & seriously injured

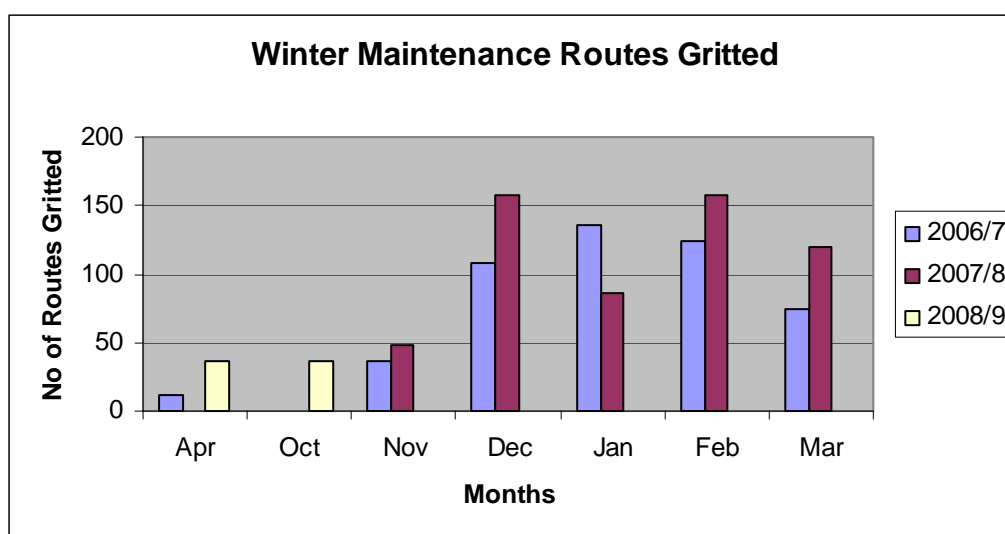




6. Data is also collected monthly for the following local performance indicators (LPIs) to contribute towards the County Council's Service Plans.

- 'The percentage of repairs to dangerous damage to roads which were carried out within 24 hours' is 100% in the 2008/2009 financial year, (City/County target 100%). A cumulative total of 36 reports of dangerous damage to roads had been received up to the end of October.
- 'The percentage of repairs to dangerous damage to footways which were carried out within 24 hours' is 100%, (City/County target 100%). A cumulative total of 35 reports of dangerous damage to footways were received by the end of October.

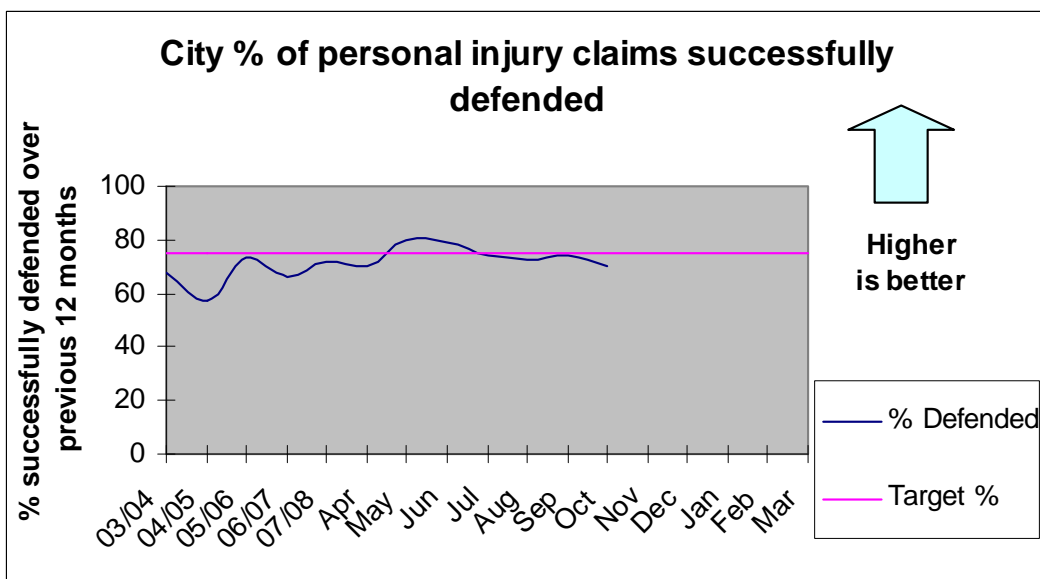
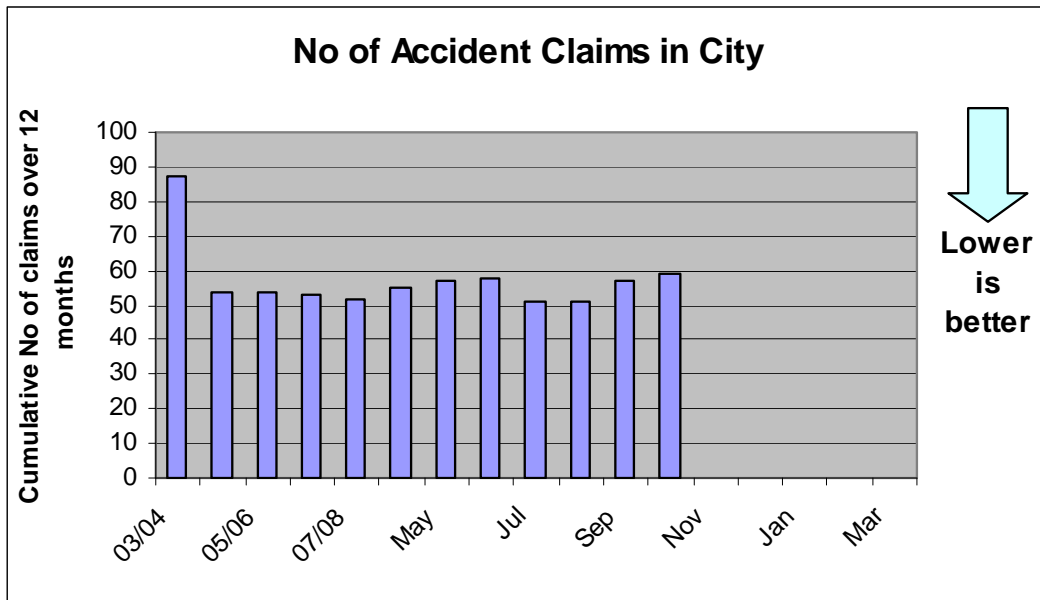
- *'The combined percentage of repairs to dangerous damage to roads and footways which were carried out within 24 hours'* is 100%, (City/County target 100%).
- *'The percentage of utility work schemes which are completed on time'* is 97% up to the end of April. (City/County target for 2008/9 is 96.5%).
- *'Percentage of priority routes gritted within three hours of mobilization from the depot'* - The Winter maintenance season commenced in October 2008. The 37 routes gritted during April 2008 and the 37 routes gritted in October 2008 were all completed within the 3 hour time limit. (City/County target 100%).



- *'The percentage of highway material that was recycled by City Care'* by the end of October 2008 was 97%

Accident Claims

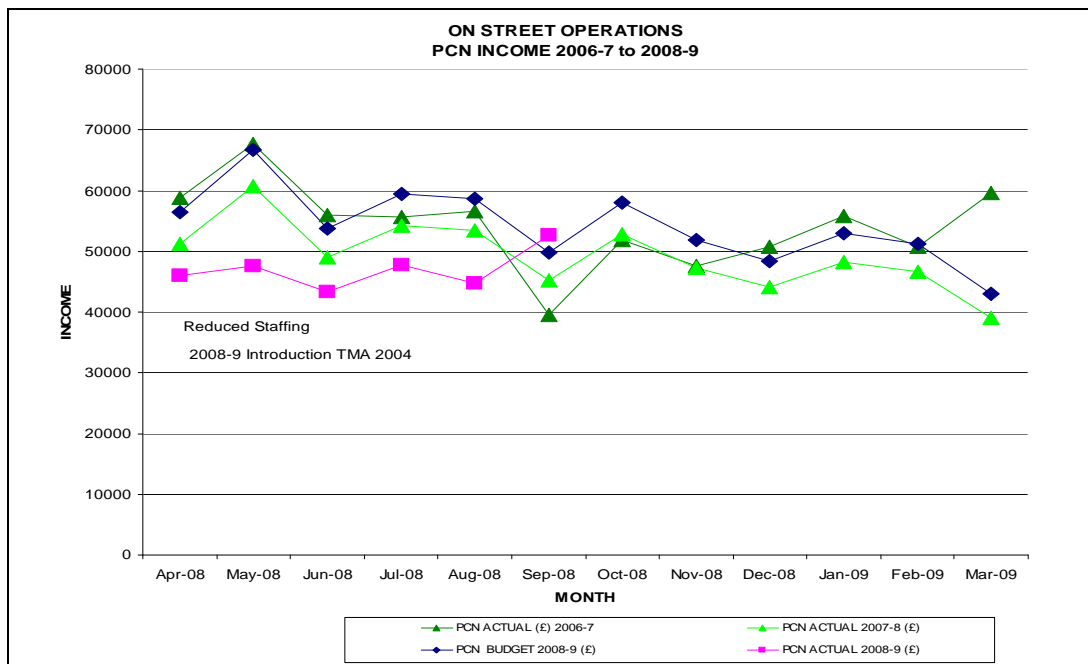
- The number of claims received and the settlement rate of claims for highway and personal injury claims are monitored.
 - *'Percentage of personal injury claims successfully defended'* is 72% for the claims settled to the end of October, (City/County target for 2008/9 is 75%). A total of 33 claims have been received in the 2008/2009 financial year. Of the 40 claims settled in the 2008/2009 financial year, 11 have resulted in payment.
 - *'Percentage of non personal injury claims successfully defended'* is 67% (City/County target for 2008/9 is 75%). Six claims have been made in the 2008/2009 financial year. Of the three claims that have been settled in 2008/2009, one resulted in a payment being made.



On-street Parking Performance

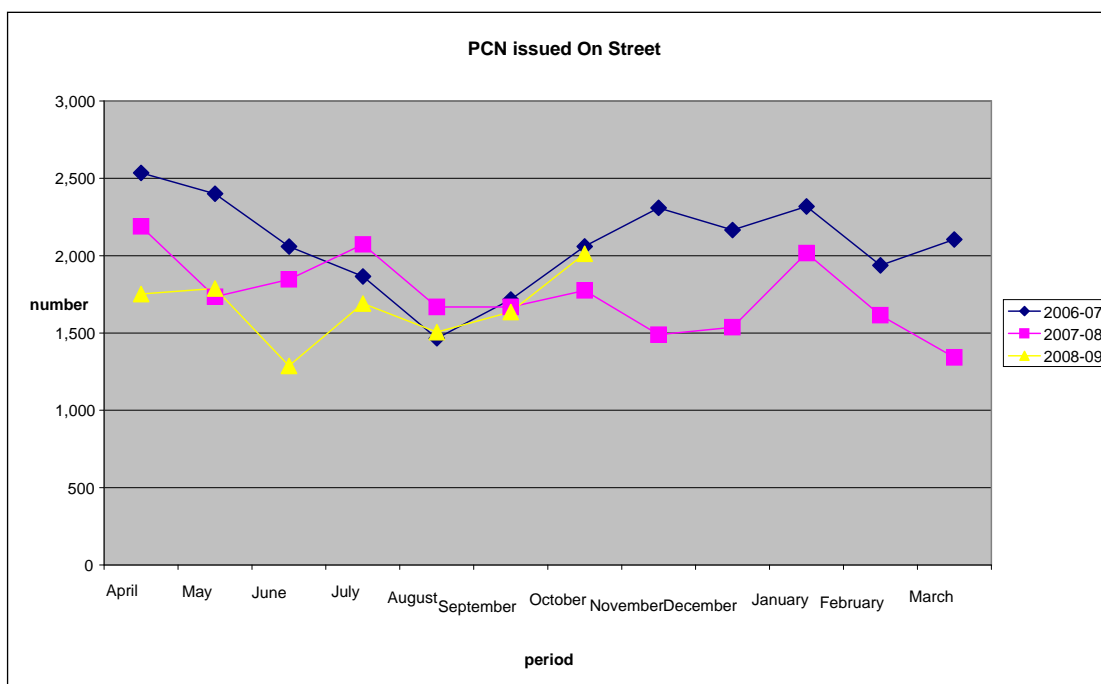
8. Included in this report are graphs showing performance in the following areas:

- (i) Penalty Charge Notice (PCN) income
 - (ii) PCN tickets issued
 - (iii) Pay and Display on street machine income
 - (iv) Penalty Charge Notices issued
 - (v) Resident Permit income
 - (vi) PCN case to adjudication
- (i) PCN income



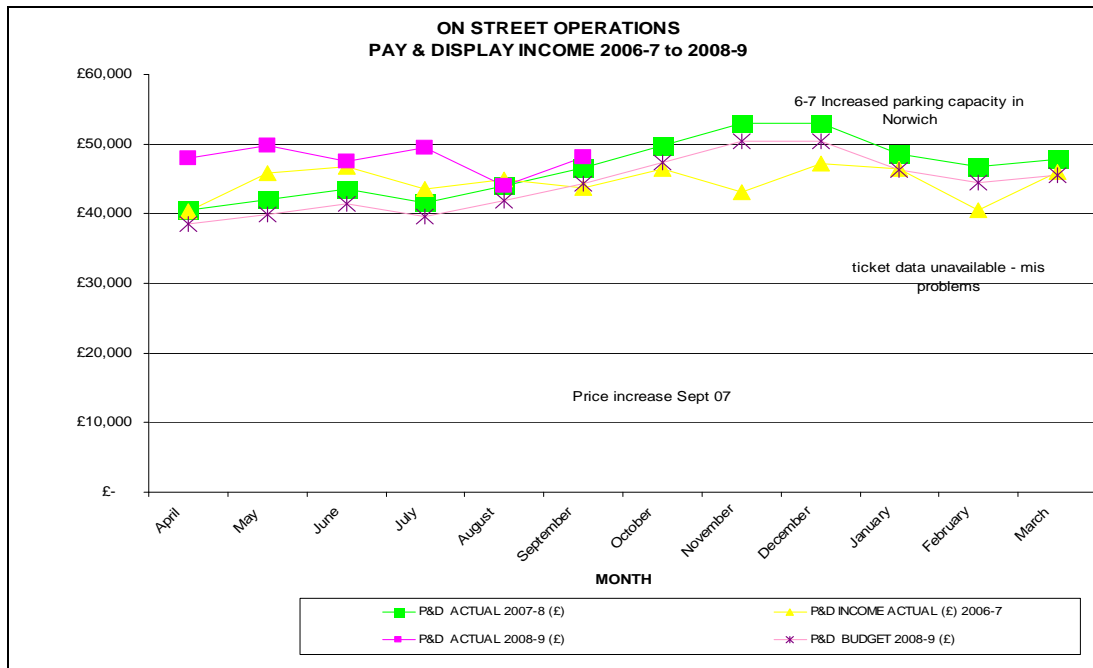
The introduction of the 2004 Act does not appear to have resulted in a drop of PCN income as was originally anticipated.

(ii) PCN tickets issued



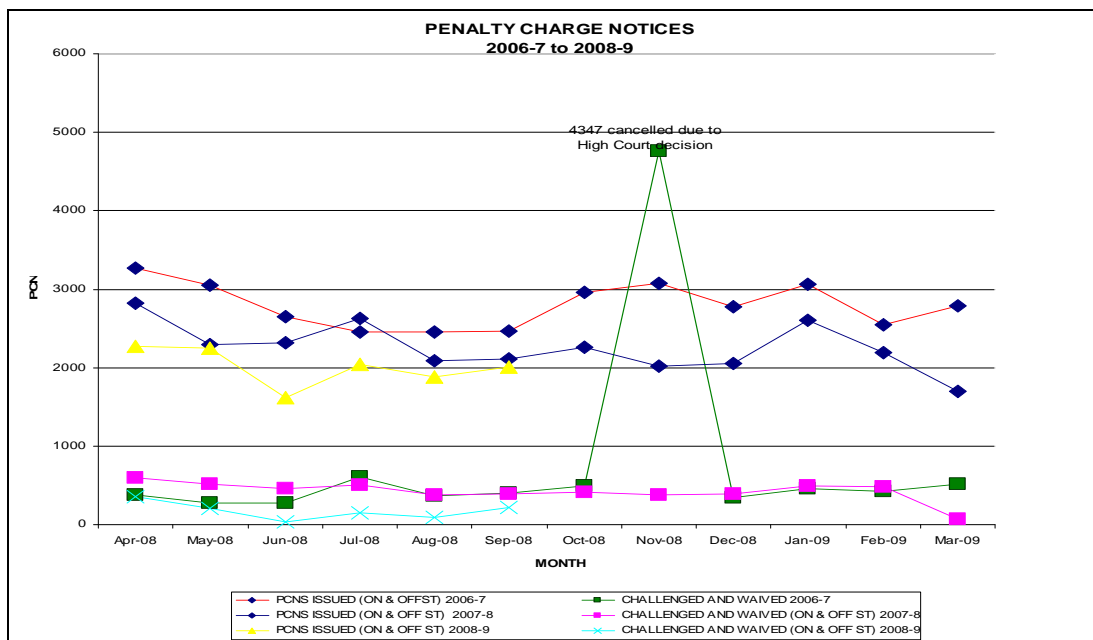
There was a drop in the number of PCNs issued during June 08 (the main holiday period for Civil Enforcement Officers [CEO] and during prolonged adverse weather). Since June there has been an increase bringing the number of PCNs issued to levels similar to 2007 – 2008.

(iii) Pay and display on street machine income



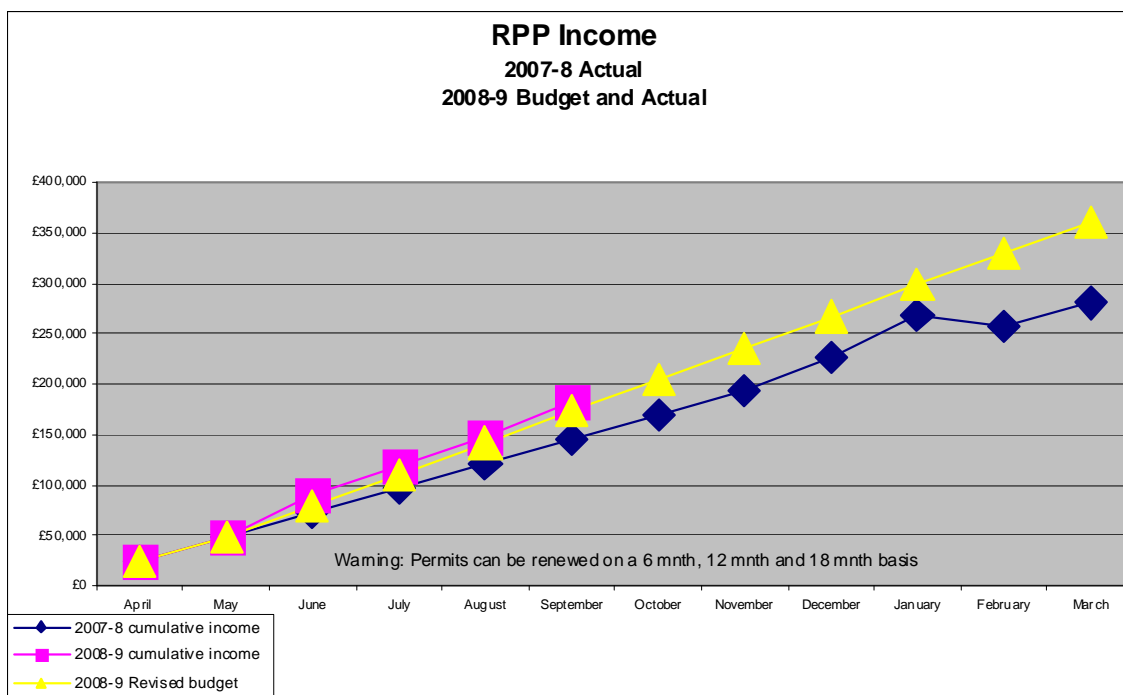
Income from the pay and display on-street machines for 2008-2009 is above the budgeted figure and greater than income received for the equivalent period in 2007/08.

(iv) Penalty Charge Notices issued



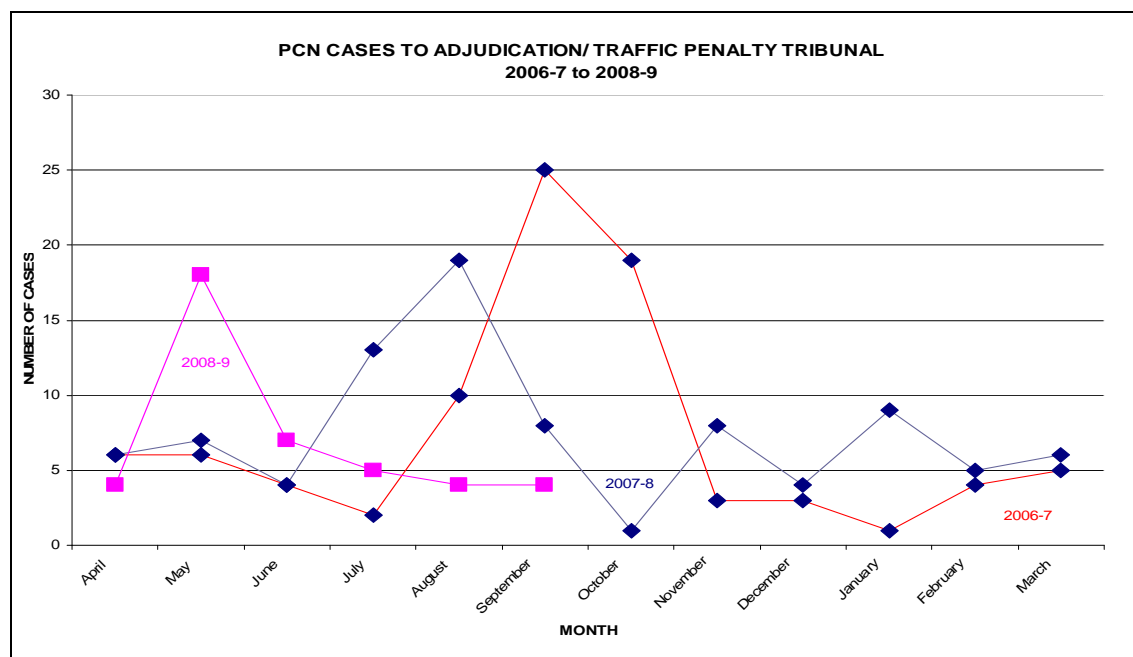
This graph shows the PCNs issued on and off street.

(v) Resident Permit income



There has been an increase in the income obtained through permits, both against budget and last year's income. This reflects changes to the permit pricing agreed last year.

(vi) PCN case to adjudication



There has been a drop in the number of cases which reflects the changes in the 2004 Act.

9. **Financial Consequences**

The financial consequences of this report are that there is a small projected surplus for the 2008/9 financial year.

The On Street operations team has been significantly down on the number of CEOs for the last 12 months. With the establishment of 32 CEOs down to 22, this has been partially covered by additional hours, however, a further six new CEOs have now been recruited in November 2008, who will become operational in January 2009. There is a projected saving in staff costs of £98k for this financial year. The reduction in the number of PCNs issued due to this has an estimated value £110k. The six new CEOs should see a rise in PCN income of £31k, though it is anticipated that challenges will be above average for these new CEOs initially.