

## **Annual Report of the Norwich City Agency 2006/07**

Report by the Director of Planning and Transportation, Norfolk County Council and Strategic Director of Regeneration and Development, Norwich City Council

### **Summary**

This report introduces the first Annual Report of the joint Highways Agency Committee and the background to its preparation.

## **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. 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 – 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 and the capital funded programme of specified maintenance, traffic highway improvement schemes.
- 1.4. 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 statement of internal controls is required and approved by the Audit Commission. In support of these statements an Annual Report has been prepared setting out the achievements of the committee during the 2006/07 financial year. This is attached as Appendix 1 of this report.
- 1.5. Separate reports are included on the agenda covering the Annual Statement of Accounts and the Statement of Internal Controls.



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## Appendix 1

### Annual Report of the Norwich City Agency 2006/07

1. Details of performance data, any targets, and progress during 2006/07, 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	
	2005/06	2006/07
Reports received – decisions	27	22
Reports received – strategic consultations	4	12
Reports received – performance	7	7
Reports received – information	6	6
Total reports	44	47
Petitions received	5	4
Public questions	8	18

3. It can be seen the volume of business covered by the Committee has increased slightly. In particular, the numbers of reports concerning consultation on strategic matters and public questions have greatly increased. The growth in the former is a reflection of the new agency agreement allowing greater engagement for members in such matters.

#### Delivery of programmes to targets and budgets/financial control

4. *Capital schemes:* There were 49 schemes in the 2006/2007 programme, 37 of which were completed by the end of March 2007. 4 schemes were withdrawn from the programme. Eight schemes are on going into 2007/08. There were no significant Programme changes during 2006/07
5. Notable schemes introduced during the financial year include the following:

##### **St Andrews Plain/St Andrews Street/St Georges Street**

This scheme was completed in May 2007 and includes road safety enhancements, an enhanced environment for pedestrians and an improved public space. The £0.5 million project was funded from contributions from the City Council, the County Council, European Union ([Spatial Metro](#) project) and the East of England Development Agency. The project is the first element in the delivery of the Norwich Area Transport Strategy and City Centre Spatial Strategy agreed by the Committee at the July 2006 meeting.

##### **St Peters Street**

This scheme was completed in October 2006 and saw the total refurbishment of the street to improve conditions for pedestrians and better link surrounding parts of the City Centre including the Forum, market place and Norwich Lanes. The £1 million project was funded by the City Council and European Union ([Liveable City](#)) project. Whilst the Highways Agency Agreement means that most highway improvement schemes in the City are implemented by the City Council working with CityCare as their contractors, Norfolk County Council and their partners May Gurney and Mott MacDonald constructed this scheme on behalf of the City Council. The project built on the success of the [inteGREAT](#) project in Great Yarmouth and resulted in a successful scheme delivered on time and within budget.

### **West Earlham Speed Management**

To address road safety and high vehicle speeds a speed management scheme was introduced to the West Earlham area. The scheme includes traffic calming with associated 20mph zones on Earlham Green Lane between Larkman Lane and the Bowthorpe bus gate, on Wilberforce Road and around the Earlham West Centre. Additionally traffic calming was implemented on Gypsy Lane between Bowthorpe Road and the Fiveways Roundabout and interactive speed limit signs on Earlham Green Lane between Larkman Lane and Bowthorpe Road. The scheme was introduced following widespread consultation which resulted in amendments to the original proposals, which were discussed at the January 2007 Committee meeting.

### **City Car Club**

Both the County and City Councils are partners to the [CIVITAS SMILE](#) project and many of the individual projects are delivered via the Highways Agency Agreement. One of these projects is the introduction of a city car club which provides residents who become members local access to a car on 'pay as you drive' basis. Such schemes have thrived in the rest of Europe helping to reduce car ownership but still providing the convenience of car ownership.

The scheme was introduced by [City Car Club](#) and the City Council and has proved to be very successful. According to Chief Executive, Dirk van Dijn of City Car Club "Norwich is one of our most successful launches," "We need more cars to meet demand". Meanwhile one new member enthused "I get a car whenever I want, with no worries about insurance, maintenance, parking permits or depreciation. Brilliant."

6. *Highways maintenance*: There were 29 schemes in the capital programme, all of which have been completed. By the end of March, 102% of the highway maintenance budget had been spent. The primary reason for the small overspend was the resolution of highway drainage problems and increased patching of non-principal roads.
7. Financial details concerning the agency agreement in the last year are included in a separate agenda item. In relation to capital expenditure, the City Council holds monies totalling £1,164,483. In the region of 50% represents funds for works on going into the new financial year or for invoices not received by 31 March. The remainder relates to issues surrounding a number of closed schemes, which are to be jointly investigated by the two Councils and settled either way accordingly.

## Quality of work

8. Each year two schemes are identified for Quality Audit. The schemes selected for the 2006/07 financial year were the extension to the Northern Controlled Parking Zone (CPZ) and work to widen the footway in Ipswich Road. The scheme audits were completed and found that appropriate procedures were followed. The audits identified certain procedural matters that could be beneficially improved and arrangements are in hand to incorporate these. There was also a technical audit in December 2006 that resulted in a few observations being made and which are being acted upon.
9. The County Council has introduced a performance monitoring procedure, which reviews the monthly nine service delivery objectives. These are rated, subjectively, and suggestions are mutually agreed to implement improvement actions on less than satisfactory functions. Such actions see an improving trend in performance overall.
10. Officer Working Groups have been held in accordance with the new identified structure of the 2006 to 2010 Agency Agreement (with the exception of the City Forward Programme discussion Group and which has now been established in 2007/08). The agreement requires a review of the agency on an annual basis and this is programmed for August 2007.

## Compliance with standards, codes and procedures

11. Details are given in the BVPI tables below. Data is collected monthly for a number of national "Best Value" Performance Indicators (BVPI).
12. *'BV 100 - Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road'* was 0.43 for the year 2006/2007, (City target was 0.58);
13. *'BV 165 – Percentage of pedestrian crossings with facilities for disabled people'* the City figure is currently 97%. This figure contributes to the overall County target of 97%.
14. *'BV 223, 224a, 224b and 187a – Road condition assessments'* all four Indicators are annual values that were not be available by district for the 2006/07 financial year as this report was issued. Members of the Committee will be appraised of this information once it becomes available.
15. *'BV 99 – Road accident casualty reduction'* – the figures for the City area for the financial year 2006/07 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.
16. Data is also collected monthly for the following local performance indicators (LPI) to contribute towards the County Council's Service Plan.
17. *'The percentage of repairs to dangerous damage to roads which were carried out within 24 hours'* is 100%, (City/County target 100%). A cumulative total of 66 reports of dangerous damage to roads have been received up to the 2006/07 financial year.

18. *'The percentage of repairs to dangerous damage to footways which were carried out within 24 hours'* is 100%, (City/County target 100%). A cumulative 66 reports of dangerous damage to footways were received by the end of the 2006/07 financial year.
19. *'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%).
20. *'The percentage of utility work schemes which were completed on time'* was 97.3% for the 2006/07 financial year (City/County target 96.5%).
21. *"Percentage of priority routes gritted within three hours of mobilization from the depot"* was 99.8% for the 2006/07 Winter season (City/County target 100%); For the 20 minutes that 1 route wasn't gritted over the 3 hours allowed, the road surface temperatures in Norwich were above zero. The failure to grit within 3 hours was caused by a mechanical problem with a gritting lorry.

### **Accident Claims**

22. The County monitor the number of claims received and the settlement rate of claims for highway and personal injury claims.
23. *'Percentage of personal injury claims successfully defended'* is 66% for the year to the end of March, (City target 75%). A total of 53 claims were received in the 2006/07 financial year. Of the 68 claims settled the 2006/07 financial year, 23 have resulted in payment. The number of personal injury claims has remained relatively static at about 1 per week for 3 years, compared with 109 for the 2002/03 financial year.
24. *'Percentage of non personal injury claims successfully defended'* is 69% for the year to the end of March 2007, (City target 90%). A total of 18 claims were made in the financial year 2006/07. Of the 18 claims settled, 5 resulted in payment. The small numbers of claims involved create significant fluctuations to the overall percentage figure.

**CAPITAL IMPROVEMENT : Expenditure to the end of 2006/2007 financial year  
(Supported through LTP)**

	Original budget £'000	Revised Budget £'000	Spend to end 2006/2007 £'000	Spend to Rev. Budget %	No's of schemes programmed	No's of schemes behind schedule	No's of schemes on/ahead schedule	No's of schemes built behind schedule	No's of schemes built on/ahead schedule
<b>Norwich Area Strategy</b>									
Local Safety Schemes	354	293	273	93	15	0	5	1	9
Cycling schemes	225	90	88	98	6	0	1	0	5
Pedestrian schemes	175	155	147	95	6	0	1	0	5
Speed Management	496	426	426	100	12	0	2	2	8
Other Schemes	310	240	230	96	10	0	3	1	6
<b>TOTAL</b>	<b>1560</b>	<b>1204</b>	<b>1164</b>	<b>97</b>	<b>49</b>	<b>0</b>	<b>12</b>	<b>4</b>	<b>33</b>
<b>CAPITAL MAINTENANCE (inc fees)</b>									
Principal Resurfacing	700	822	822	100	6	0	0	0	6
Non Principal Surfacing	252	340	339	100	4	0	0	0	4
Non Principal Footways	597	597	606	102	19	0	0	3	16
Surface Dressing	184	220	218	99	N/A	N/A	N/A	N/A	N/A
Traffic Management	20	20	20	98	N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>1753</b>	<b>1999</b>	<b>2005</b>	<b>100</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>26</b>
<b>HIGHWAY MAINTENANCE (inc fees)</b>									
Maintenance									
Routine	611	611	697	114					
Structural Maintenance									
Patching	388	388	417	107					
Other Expenditure									
Winter Maintenance	358	358	264	74					
<b>TOTAL</b>	<b>1357</b>	<b>1357</b>	<b>1378</b>	<b>102</b>					

**BVPI Reporting 2006/07**

Key to table:  
 Actual 2005/06 The figure reported for the end of the 2005/06 reporting year in the Annual Performance Plan  
 Quartile 2004/05 The *relative* performance in 2003/04 against other county councils expressed as a quartile. Quartiles are arrived at by breaking all the authorities performance into 4 bands, with quartile 1 containing the top 25% of each of authorities for an indicator, and quartile 4 containing the worst 25%, with quartiles 2 and 3 in between.  
 Target 2006/07 The target for this BVPI as published in the Annual Performance Plan.  
 Current quarter performance The figure where applicable for the current quarter. If this figure is not available, a date should be provided when the figure will be published  
 Year end projection A projection of the actual at the end of the reporting year 2006/07, based on current levels of performance. It is accepted that these figures will be subject to error and change, but every effort should be made to account for the various factors influencing each BVPI. Where an actual is already available, this should be noted.  
 Traffic Light A traffic light of red, yellow or green based upon the judgement of PI co-ordinators and managers.



Green



Amber



Red

Comments Where relevant, comments should be made about the direction of travel, actions around the targets and, where appropriate, explanations of low performance.

No.	BVPI Description	County (inc City)			City Actual 05/06	City Target 06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year End Outturn	Traffic Light	Comments	
		Actual 05/06	Quartile 04/05	Target 06/07																		
<b>TRANSPORT</b>																						
100	Cumulative days traffic controls in place per Km	0.60	2	<b>0.70</b>	<b>0.30</b>	<b>0.58</b>	0	0	0.07	0.07	0.28	0.33	0.40	0.40	0.40	0.43	0.43	0.43	<b>0.43</b>		Measured as number of days of traffic control divided by the 67.3 kms of traffic sensitive road.	
165	% Pedestrian crossings with facilities for disabled people	94%	4	<b>97%</b>	<b>94%</b>	<b>97%</b>	95%	95%	95%	95%	95%	95%	94%	95%	95%	95%	95%	97%	<b>97%</b>			
223 (96)	Condition of principal roads	3.47%	2	3.47%	<b>N/A</b>	<b>N/A</b>	Annual Survey												<b>N/A</b>			
224 a (97a)	Condition of classified non-principal roads	14.78%	2	14.78%	<b>7.00%</b>	<b>N/A</b>	Annual Survey												<b>N/A</b>		No formal target set as change in survey method	
224b (97b)	Condition of unclassified roads	40.35%	2	14.78%	<b>56.53%</b>	<b>N/A</b>	Annual Survey												<b>N/A</b>		Average figure for last 3 years relating to road length surveyed = 36.4%	
187a	Condition of footways	36%	2	36%	<b>32.32%</b>	<b>N/A</b>	Annual Survey												<b>N/A</b>			
99	No. of casualties	ai. All KSI	2004 yr known	2005 yr known	<b>2006 yr known</b>	<b>2004yr known</b>	<b>2005yr known</b>	Rolling 12 month data latest available														
		560	567	<b>520</b>	<b>72</b>	<b>52</b>	52	58	62	65	60	63	71	72	73	70	71	72	<b>N/A</b>			
		bi. Child KSI	38	38	<b>36</b>	<b>8</b>	<b>4</b>	3	5	6	7	7	7	9	10	10	11	12	13	<b>N/A</b>		
		ci. All slight	3190	3134	<b>3132</b>	<b>494</b>	<b>491</b>	475	457	463	466	476	461	443	433	423	422	431	447	<b>N/A</b>		
		aii. All KSI	+2.6%	1.3%	<b>-8.3%</b>	<b>-4.0%</b>	<b>-27.8%</b>	0	11.5	19.2	25.0	15.4	21.2	36.5	38.5	40.4	-4.1	-2.7	-1.4	<b>N/A</b>		
		bii. Child KSI	-5.0%	0%	<b>-5.3%</b>	<b>33.3%</b>	<b>-50%</b>	-25	25	50	75	75	75	125	150	150	10	20	30	<b>N/A</b>		
		cii. All slight	+5.8%	0.5%	<b>-2.4%</b>	<b>-8.3%</b>	<b>-0.6%</b>	-3.3	-6.9	-5.7	-5.1	-3.1	-6.1	-9.8	-11.8	-13.8	-0.9	1.2	4.9	<b>N/A</b>		
		aiii. All KSI	-35%	-34.2%	<b>39.7%</b>	<b>-24.2%</b>	<b>-45.3%</b>	-45	-39	-35	-32	-37	-34	-25	-24	-23	-26	-25	-24	<b>N/A</b>		
% change over 94-98 avg.	biii. Child KSI	-58%	-57.8%	<b>60%</b>	<b>-38.5%</b>	<b>-69.2%</b>	-77	-61	-54	-46	-46	-46	-31	-23	-23	-15	-8	0	<b>N/A</b>			
	ciii. All slight	+1.8%	2.3%	<b>0%</b>	<b>-2.6%</b>	<b>-3.2%</b>	-6.3	-10	-8.7	-8.1	-6.1	-9.1	-13	-15	-17	-17	-15	-12	<b>N/A</b>			

