Appendix 1

Highways Division

Road Safety Plan

Local Transport Plan

Highway Asset Management Plan

Asset Valuation
Gross Replacement Cost £5,684m

Transport Planning

Highway Safety Management & Education

Commissioning Targeted Works Programmes

Highway Management

Customer Enquiries

FINANCE

Planned Maintenance Budget

£18m Capital + £21m Revenue

Total cost of Service £39m

Unit cost (per km / revenue) - £5k

Local Transport Plan

£7m Capital

Major Schemes

£13m Capital

Road Safety

£0.35m Capital

Flood Alleviation

£0.6m Capital

PERFORMANCE MEASURES

Road Condition
(% needing repair)
Principal (A roads) – 2.6% [4%]
Non- Principal (B & C roads) – 9.7% [7%]
Unclassified – 17.9% [17%]

Congestion
Journey time per mile during morning peak
(average mins) ### [3.29 mins]**

Highway Safety
People killed or seriously injured –
41% reduction at quarter 2 from 249 to 147
Children killed or seriously injured –
50% reduction at quarter 2 from 26 to 13

Street Lighting
Street Lighting Repairs 5.77 days [7 days]

Development Control
(% response in target time)
Development Control Applications– 95%[95%]
Development Control enquiries – 97% [90%]

Data available in the Spring

CUSTOMER SATISFACTION from National Highways and Transport survey

Overall Highways & Transport 55.4%
(Highest 57.6%)
(2012 – 58.8%) (2011 – 57.1%)

Highways maintenance 46.5%
(Highest 50.4%)
(2012 - 47.5%) (2011 – 48.1%)

Walking & cycling facilities 53.1%
(Highest 57.3%)
(2012 - 55.24%) (2011 – 56.7%)

Tackling congestion 56.0%
(Highest 58.8%)
(2012 - 56.1%) (2011 – 53.3%)

Road safety 52.0%
(Highest 56.4%)
(2012 - 55.3%) (2011 – 61.4%)

MAJOR SCHEME DELIVERY

A453 (T) Road Improvement
Main contract started January 2013

A1 Elkesley (Trunk Road)
Due to commence Winter 2013/14

Hucknall Town Centre
Planning Application submitted Winter 2013/14

Worksop Bus Station
Scheme in development
Planning Application Submit October 2013

RISK MANAGEMENT

Safety Inspections
Number of defects identified*
Average Number of days to repair a Category 1 (urgent) defect *
Average Number of days to repair a Category 2 (high) defect*
Average Number of days to repair a Category 2 (low) defect*

Highways Insurance Claims

	2009-10	2010-11	2011-12	2012-13	2013-14
Number of claims occurring	752	759	517	670	371
Of above number settled	740	729	460	405	18
Settled Claims Repudiated	576	561	355	298	2
% of Claims Settled Repudiated	78%	77%	77%	74%	11%

Q2 2013/14 163 Highways claims received
Q1 2013/14 208 Highways claims received
Note as more claims are settled, the repudiation rates will change. Also, further claims may occur related to previous years; claims can be made upto 3 years from the date of the accident.

Complaints data
2012/13 Q4 75 recorded complaints
2012/13 Q3 70 recorded complaints
2012/13 Q2 77 recorded complaints 2013/14 Q2 100 recorded complaints
2012/13 Q1 87 recorded complaints 2013/14 Q1 33 recorded complaints

*indicates being developed or data currently unavailable