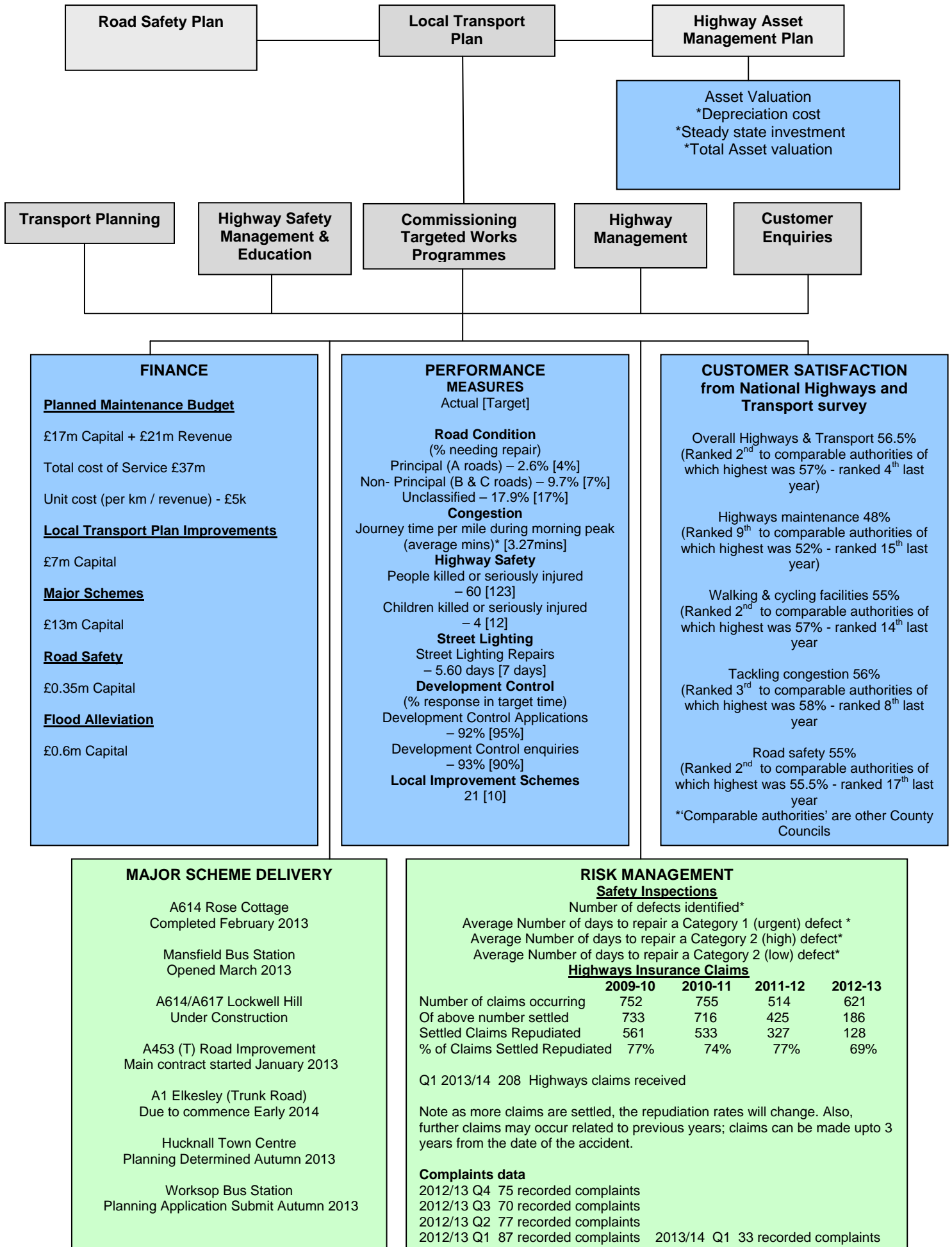


# Highways Division



## FINANCE

### Planned Maintenance Budget

£17m Capital + £21m Revenue  
 Total cost of Service £37m  
 Unit cost (per km / revenue) - £5k

### Local Transport Plan Improvements

£7m Capital

### Major Schemes

£13m Capital

### Road Safety

£0.35m Capital

### Flood Alleviation

£0.6m Capital

## PERFORMANCE MEASURES

Actual [Target]

### 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)\* [3.27mins]

### Highway Safety

People killed or seriously injured – 60 [123]  
 Children killed or seriously injured – 4 [12]

### Street Lighting

Street Lighting Repairs – 5.60 days [7 days]

### Development Control

(% response in target time)  
 Development Control Applications – 92% [95%]  
 Development Control enquiries – 93% [90%]

**Local Improvement Schemes**  
 21 [10]

## CUSTOMER SATISFACTION from National Highways and Transport survey

Overall Highways & Transport 56.5%  
 (Ranked 2<sup>nd</sup> to comparable authorities of which highest was 57% - ranked 4<sup>th</sup> last year)

Highways maintenance 48%  
 (Ranked 9<sup>th</sup> to comparable authorities of which highest was 52% - ranked 15<sup>th</sup> last year)

Walking & cycling facilities 55%  
 (Ranked 2<sup>nd</sup> to comparable authorities of which highest was 57% - ranked 14<sup>th</sup> last year)

Tackling congestion 56%  
 (Ranked 3<sup>rd</sup> to comparable authorities of which highest was 58% - ranked 8<sup>th</sup> last year)

Road safety 55%  
 (Ranked 2<sup>nd</sup> to comparable authorities of which highest was 55.5% - ranked 17<sup>th</sup> last year)  
 \*\*Comparable authorities' are other County Councils

## MAJOR SCHEME DELIVERY

A614 Rose Cottage  
 Completed February 2013

Mansfield Bus Station  
 Opened March 2013

A614/A617 Lockwell Hill  
 Under Construction

A453 (T) Road Improvement  
 Main contract started January 2013

A1 Elkesley (Trunk Road)  
 Due to commence Early 2014

Hucknall Town Centre  
 Planning Determined Autumn 2013

Worksop Bus Station  
 Planning Application Submit Autumn 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
Number of claims occurring	752	755	514	621
Of above number settled	733	716	425	186
Settled Claims Repudiated	561	533	327	128
% of Claims Settled Repudiated	77%	74%	77%	69%

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  
 2012/13 Q1 87 recorded complaints    2013/14 Q1 33 recorded complaints

\*indicates indicator being developed or data currently unavailable