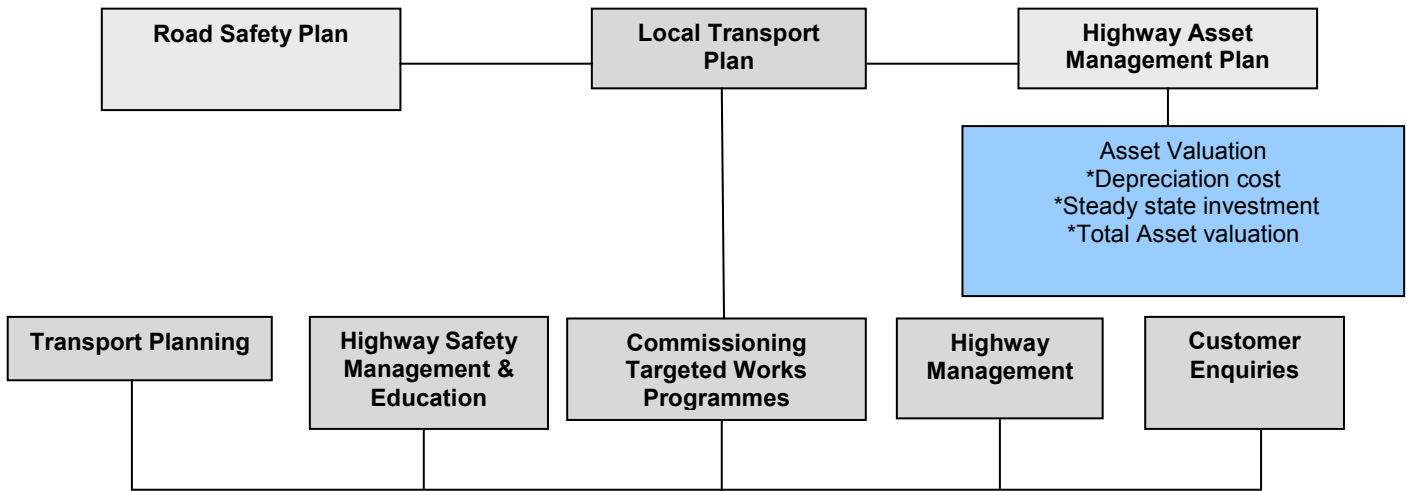


Highways Division



FINANCE

Planned Maintenance Budget

£16.2m Capital + £20.6m Revenue

Total cost of Service £35.2m

Unit cost (per km / revenue) - £4.7k revenue) - £4.7k

Local Transport Plan

£8.0m Capital

Major Schemes

£8.0m Capital

Road Safety

£0.7m Capital

PERFORMANCE MEASURES
Actual [Target]

Road Condition
(% needing repair)

Principal (A roads) – 2% [4%]
Non- Principal (B & C roads) – 8.4% [7%]
Unclassified – 18.7% [17%]

Congestion
Journey time per mile during morning peak
(average mins)* 3.10mins [3.26mins]

Highway Safety
People killed or seriously injured – 443 [479]
Children killed or seriously injured – 43 [50]

Street Lighting
Street Lighting Repairs – 7.77 days [7 days]

Development Control
(% response in target time)
Development Control Applications – 99% [90%]
Development Control enquiries – 95% [90%]

Local Improvement Schemes
- 147 [100]

CUSTOMER SATISFACTION from National Highways and Transport survey

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

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

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

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

Road safety 55%
(Ranked 2nd to comparable authorities of which highest was 55.5% - ranked 17th last year)

**Comparable authorities* are other County Councils

MAJOR SCHEME DELIVERY

Mansfield Bus Station
Opened March 2013

A453 (T) Road Improvement
Main contract started January 2013

A614 Rose Cottage
Completed February 2013

A1 Elkesley (Trunk Road)
Due to commence Autumn 2013

Hucknall Town Centre
Planning Application submitted December 2013

Worksop Bus Station
Scheme in development
Planning App Submit Summer 2013

NET2 Tram
Under Construction

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
Number of claims occurring	752	755	514
Of above number settled	733	716	425
Settled Claims Repudiated	561	533	327
% of Claims Settled Repudiated	77%	74%	77%

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

*indicates indicator being developed or data currently unavailable