

# Devon Highways Current Status

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October 2015

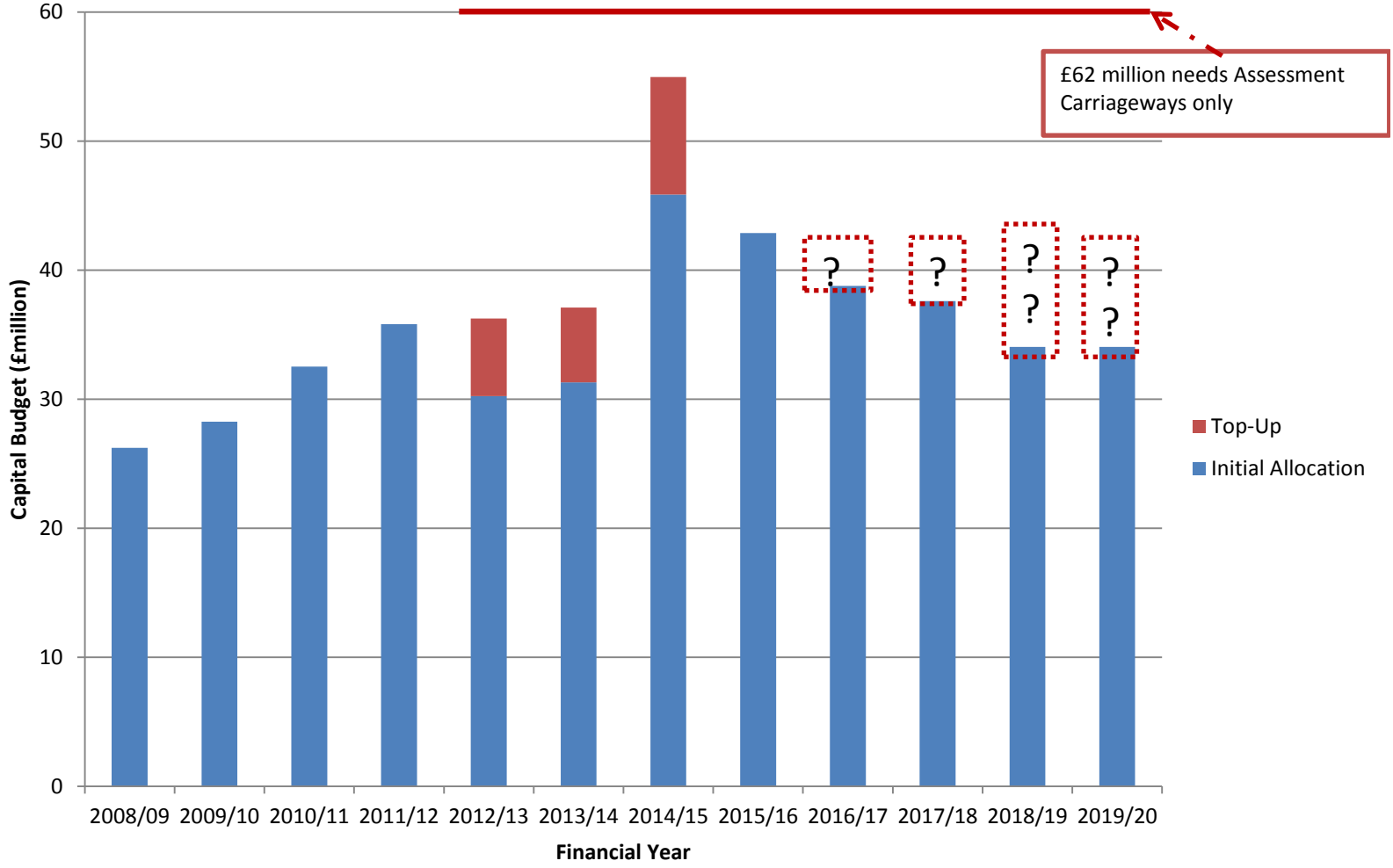
## Current Status

- Delivery of 14/15 programmes
- Funding
- Progress on new contract
- Staff Restructure
- Devon Highways Strategy Update

## Delivery of 14/15 programmes

- Working Safely
- Additional pothole challenge fund £9.1m
- Surface Dressing 457 miles

## Capital Budget for Roads and Bridges



# DfT Highway incentive fund

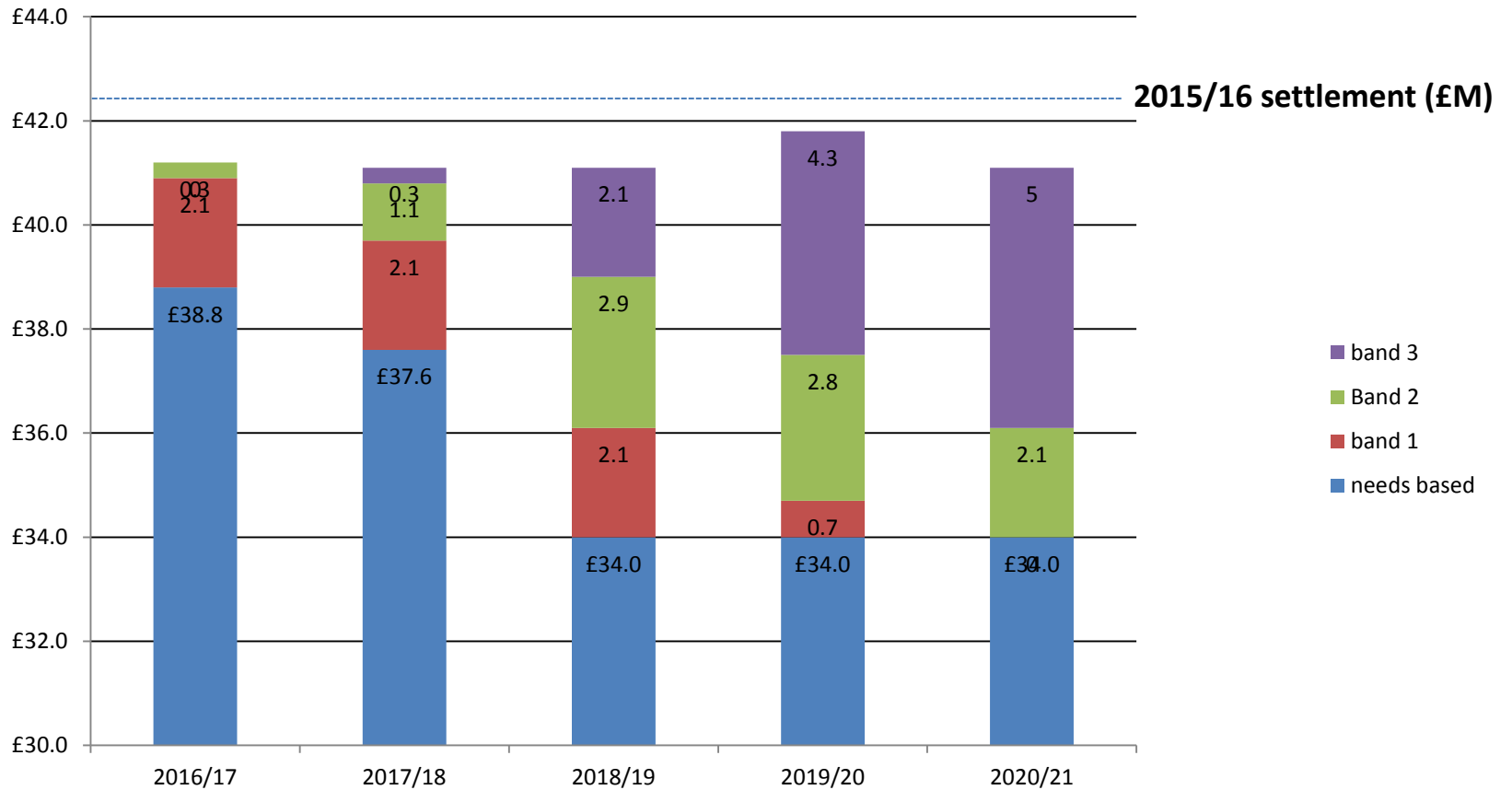
Devon  
Highways



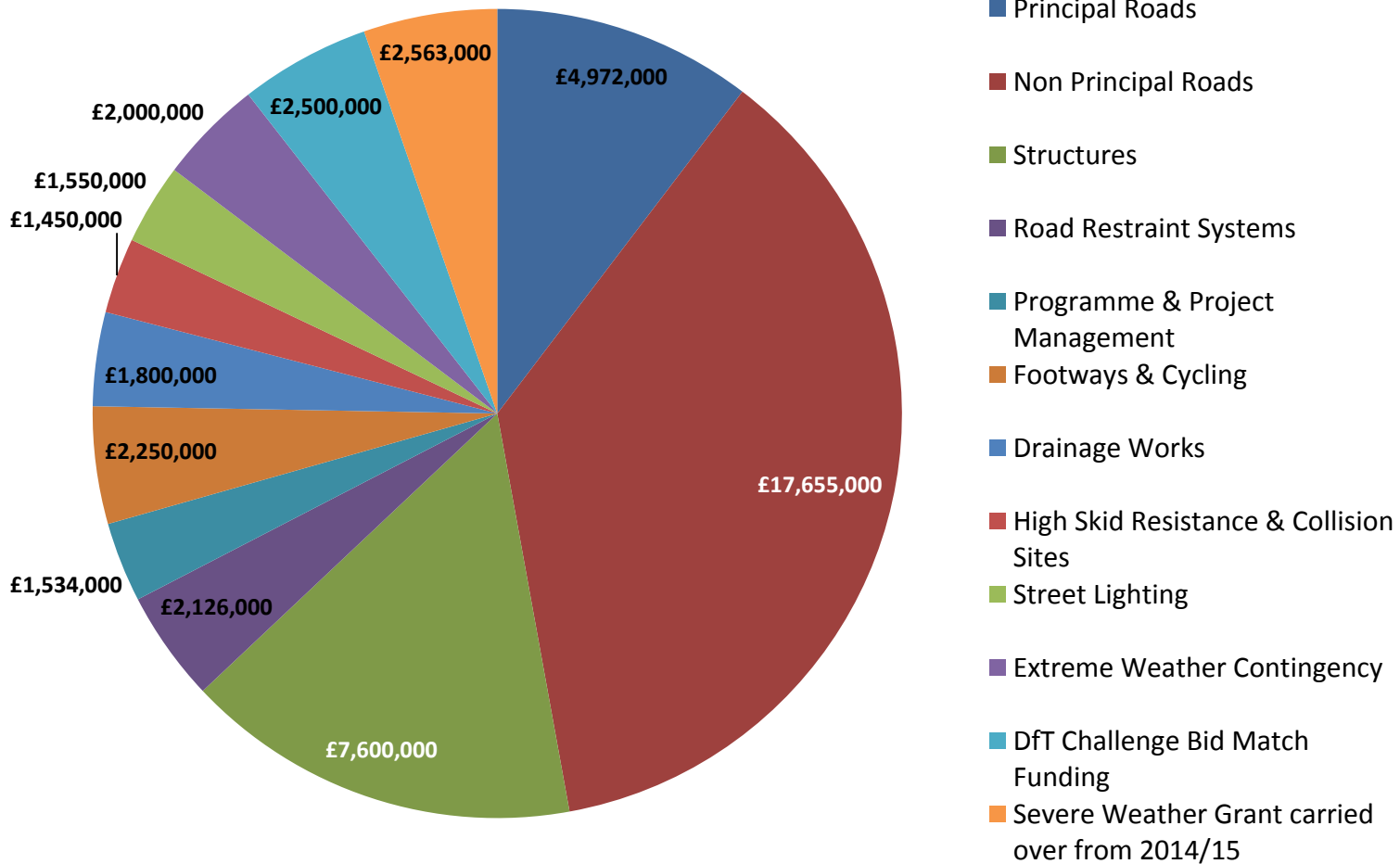
Does it have to be taxing?

- Evidence required to achieve high incentive score
  - Regularly reviewed asset strategy
  - network resilience
  - Risk based approach
  - Collaboration with other authorities
  - 3 -5 year forward programmes

# Funding Scenarios (£M)

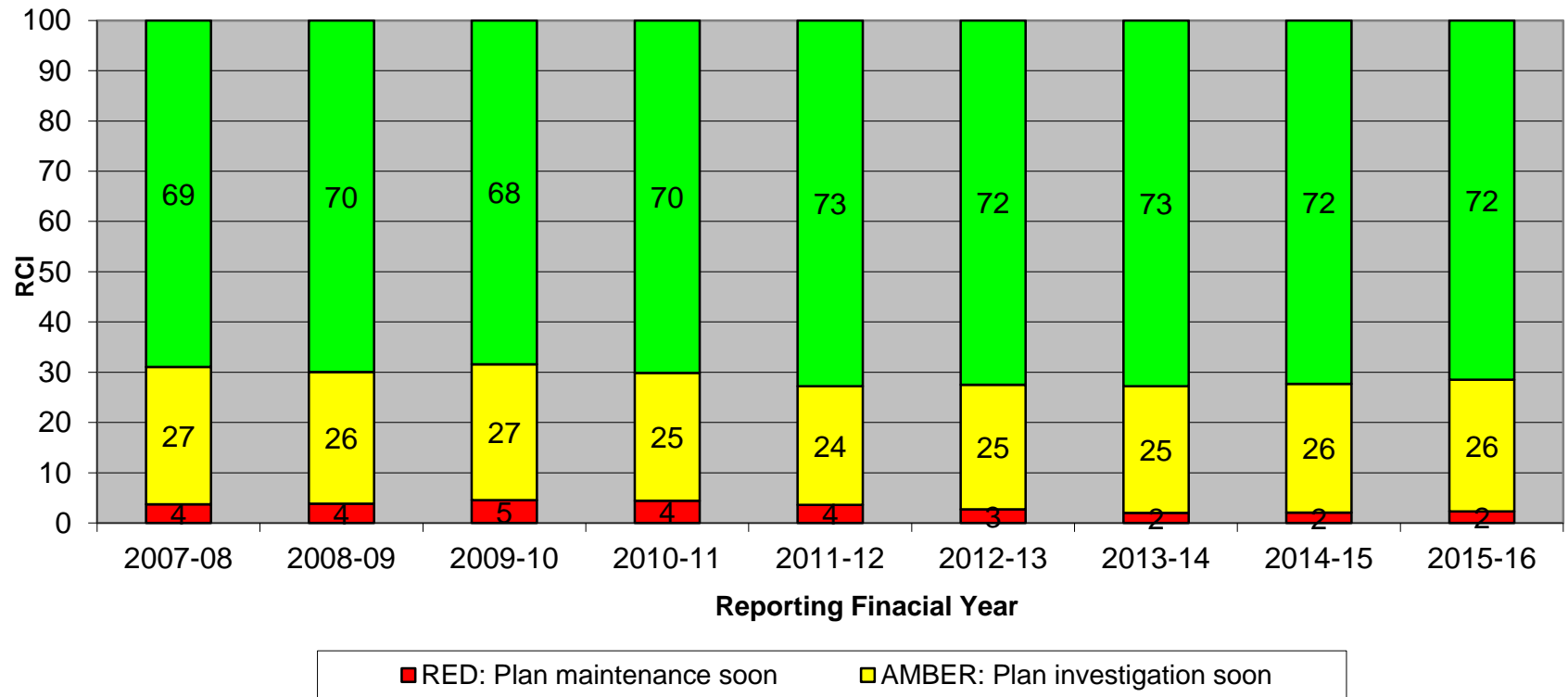


## Capital Budget 2015/16

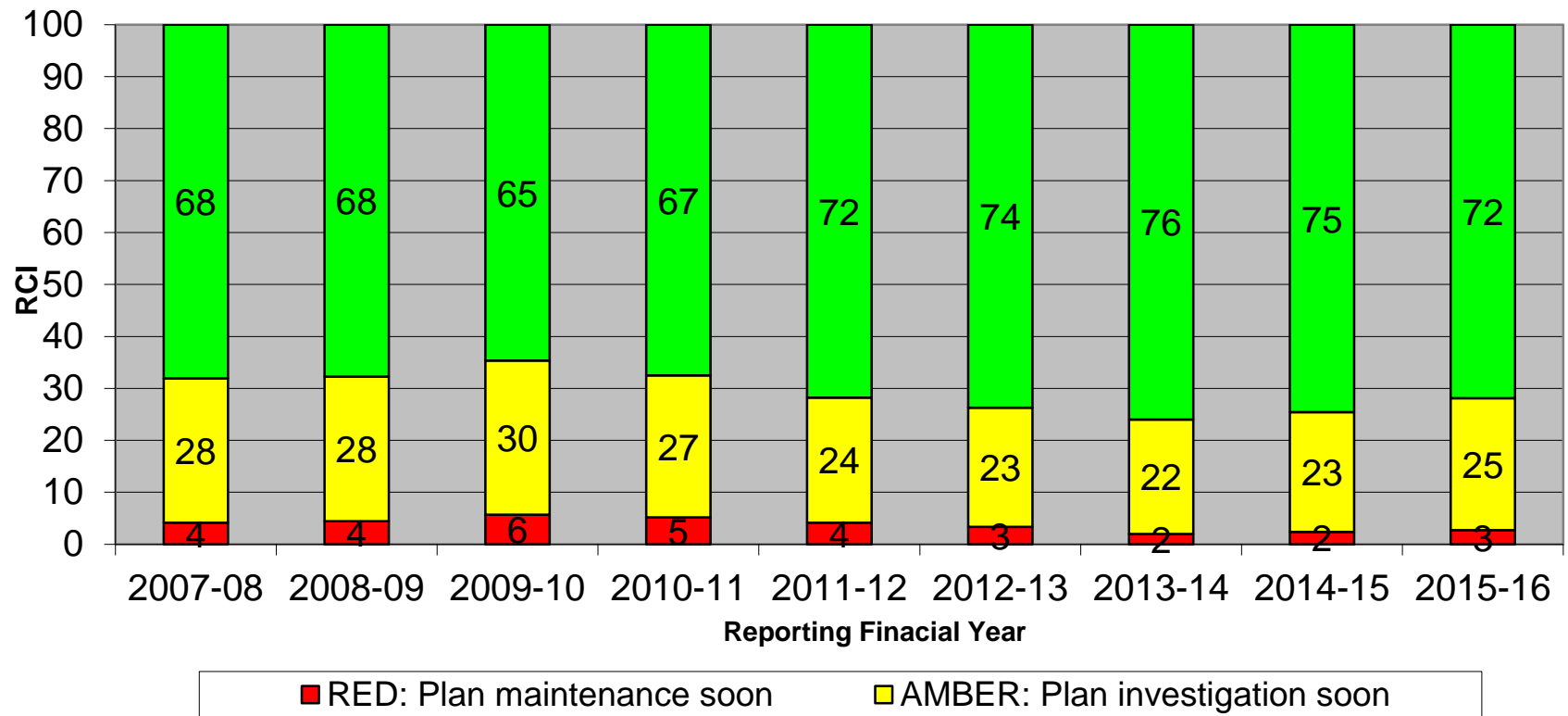




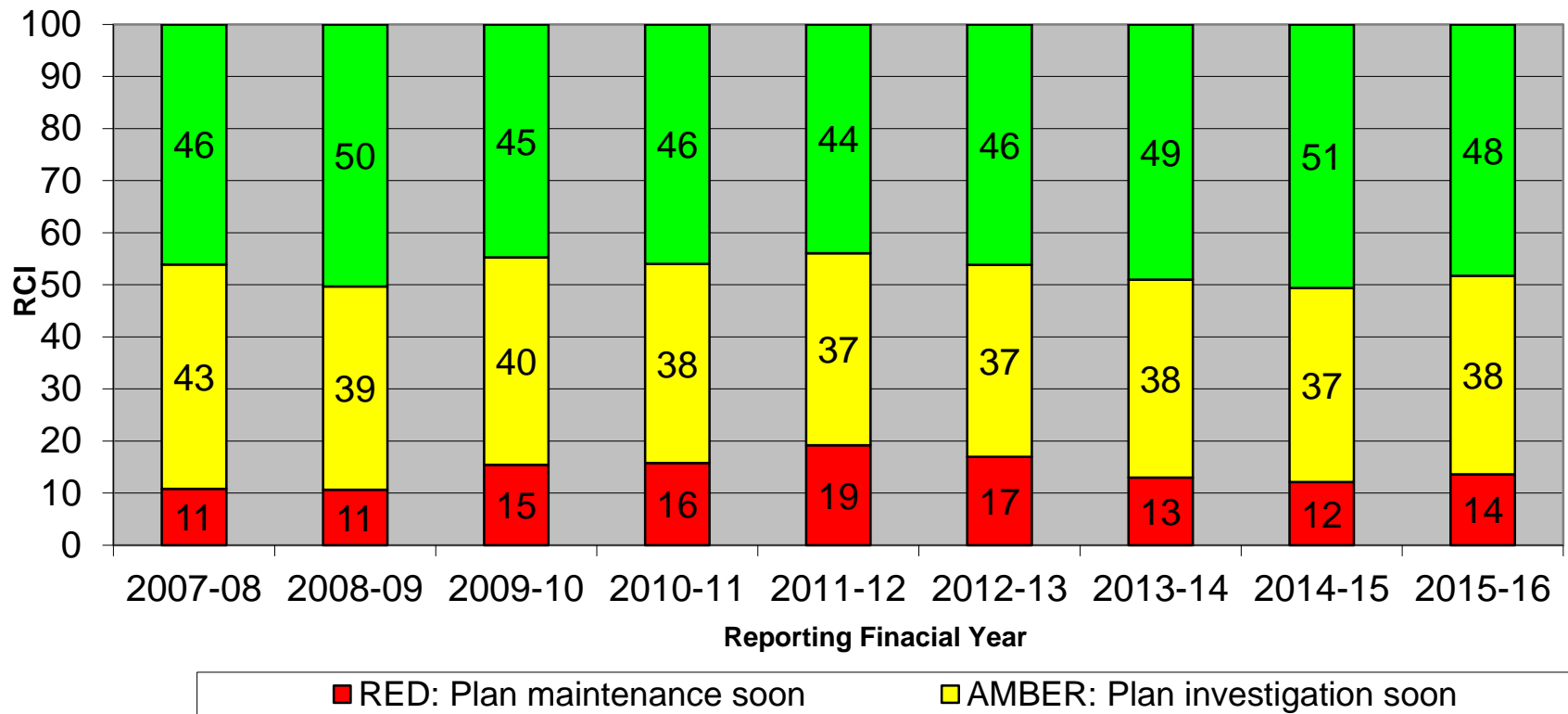
## Devon A Class Road Condition Index (RCI) by Year



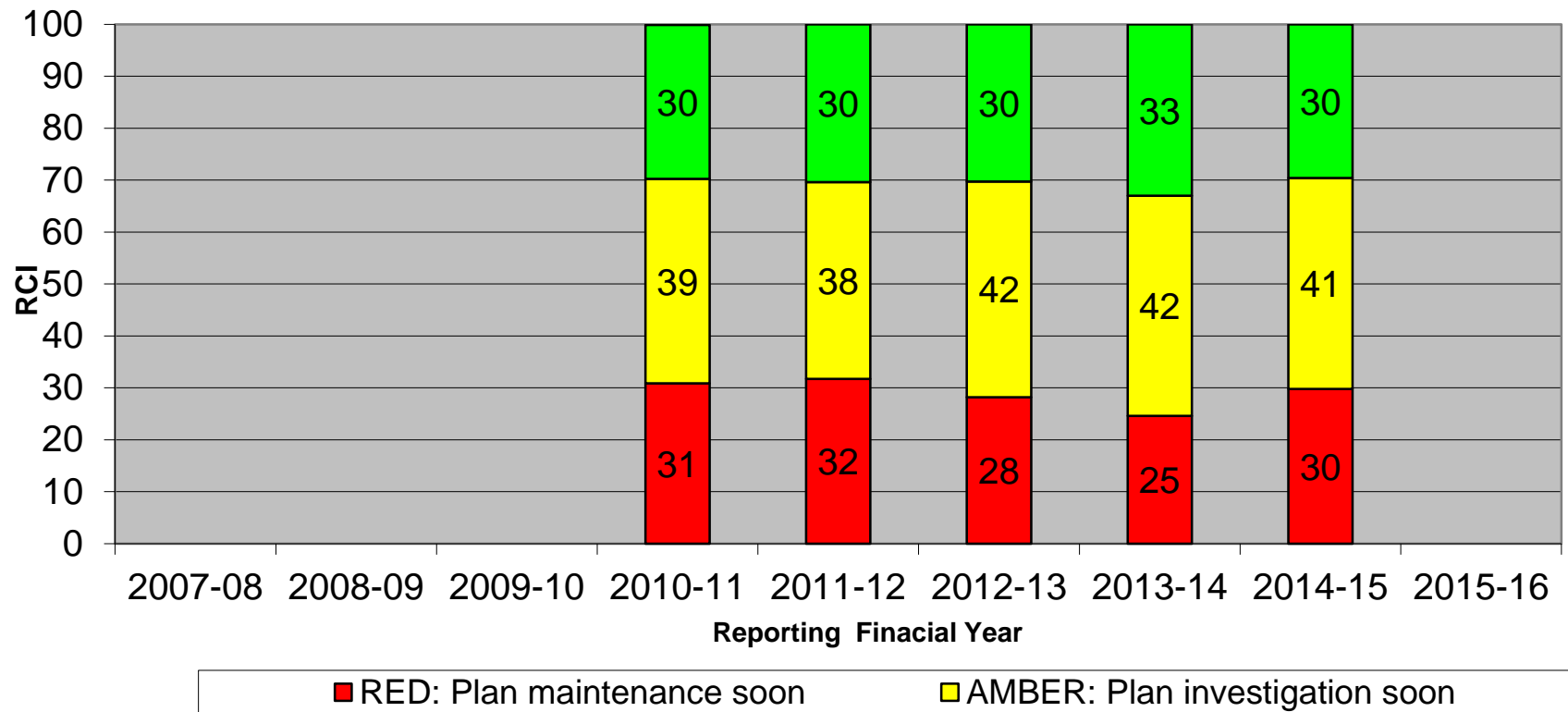
## Devon B Class Road Condition Index (RCI) by Year



## Devon C Class Road Condition Index (RCI) by Year



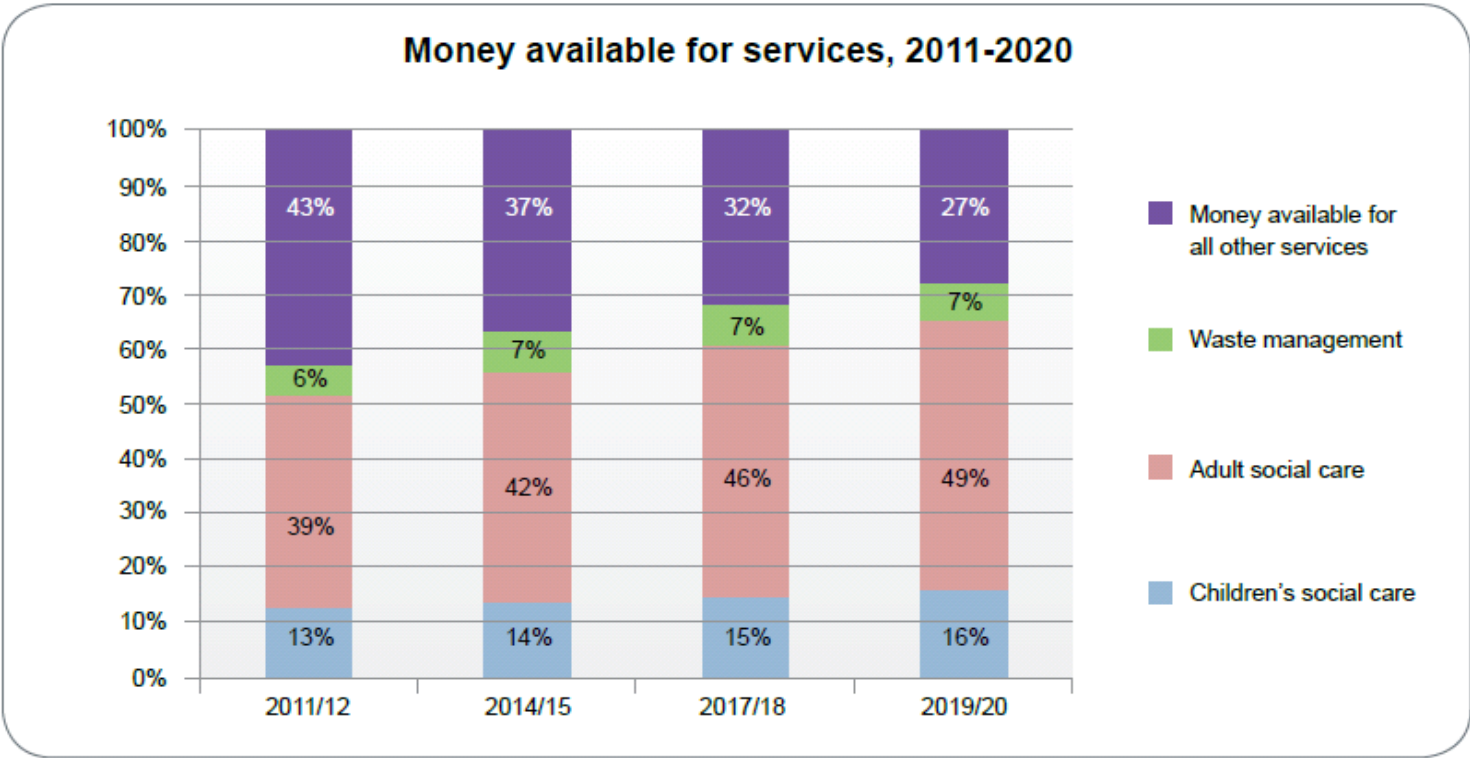
## Devon Unclassified Roads Condition Index (RCI) by Year



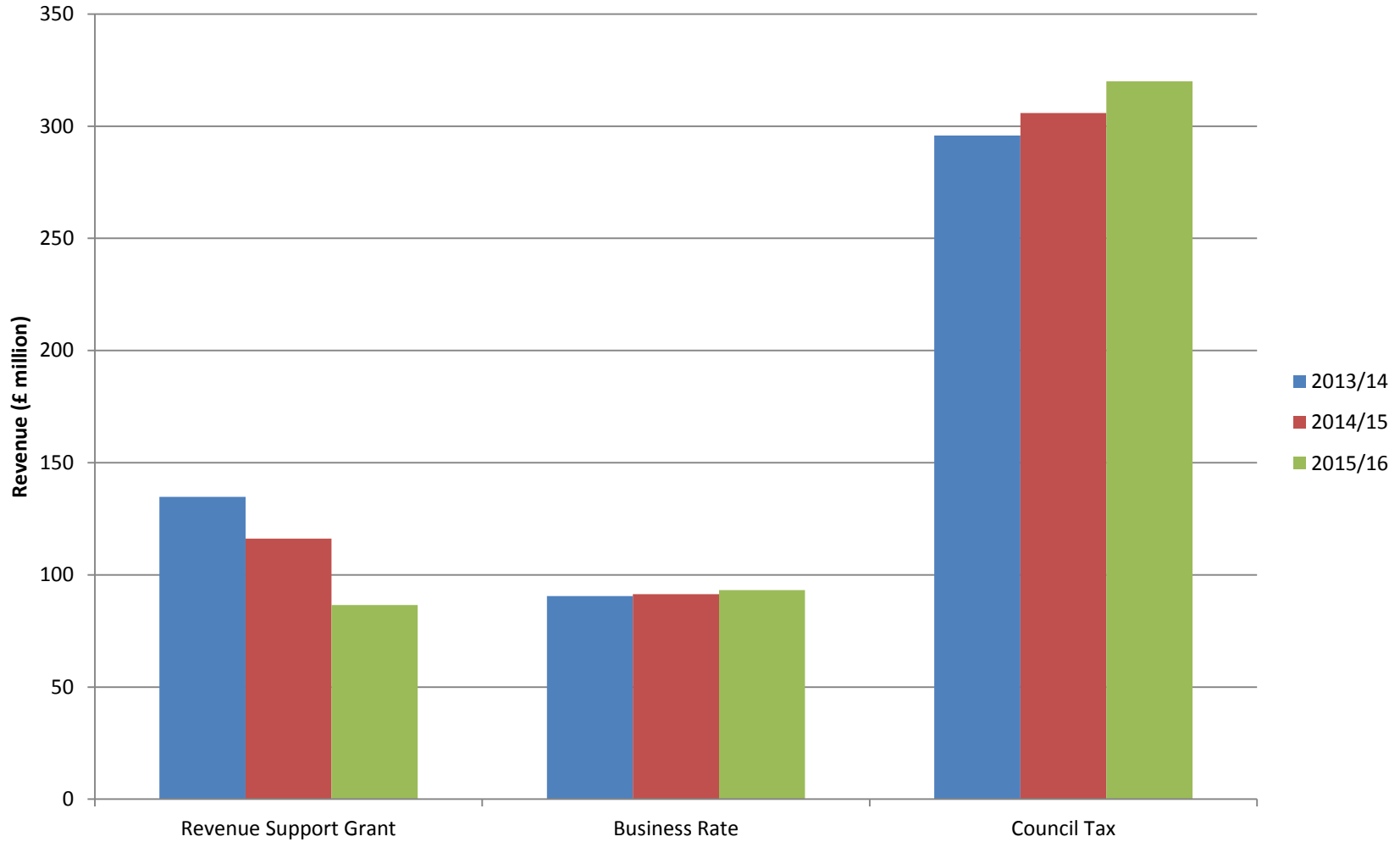
# Funding; Drivers for Change



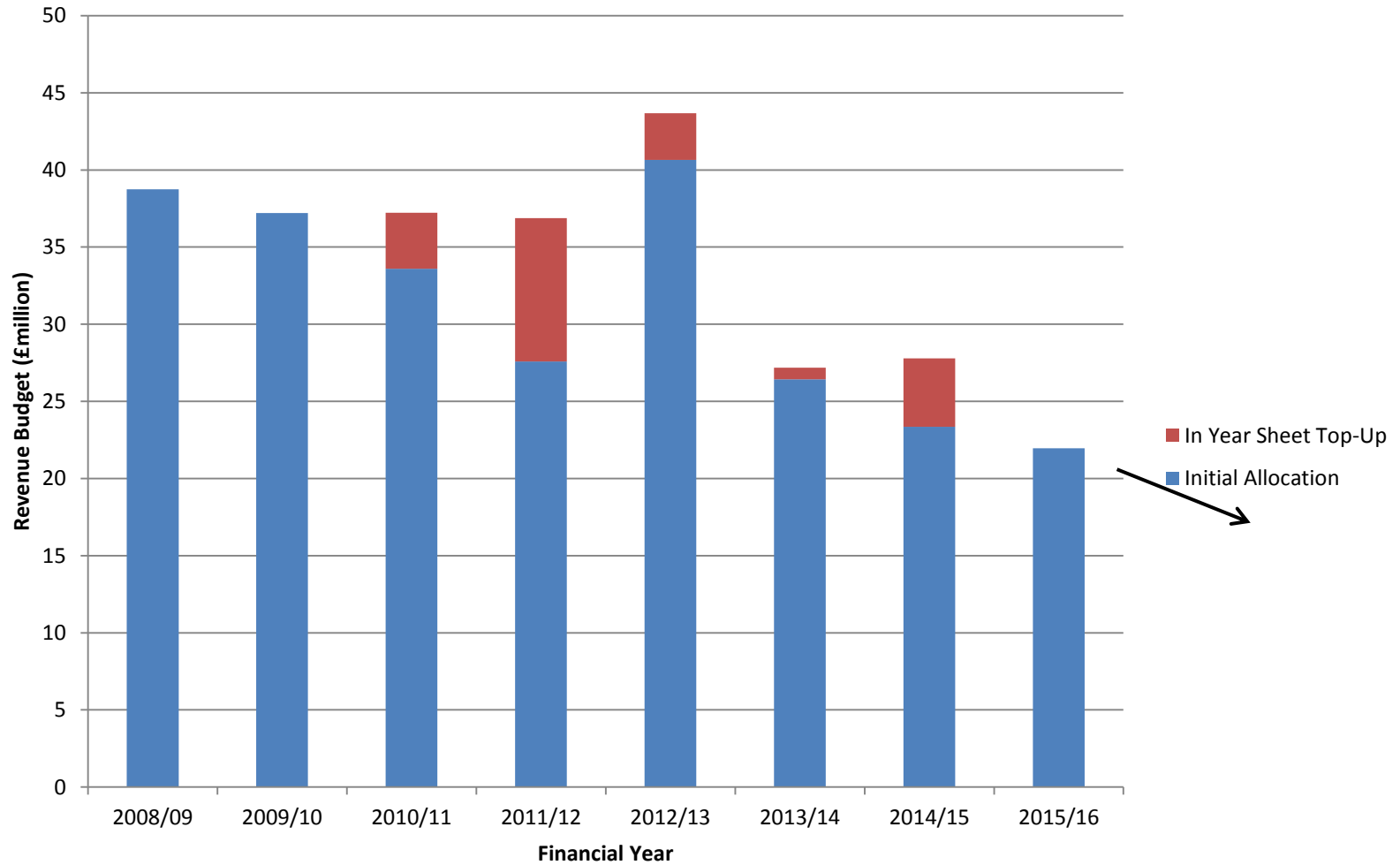
## The LGA funding projection



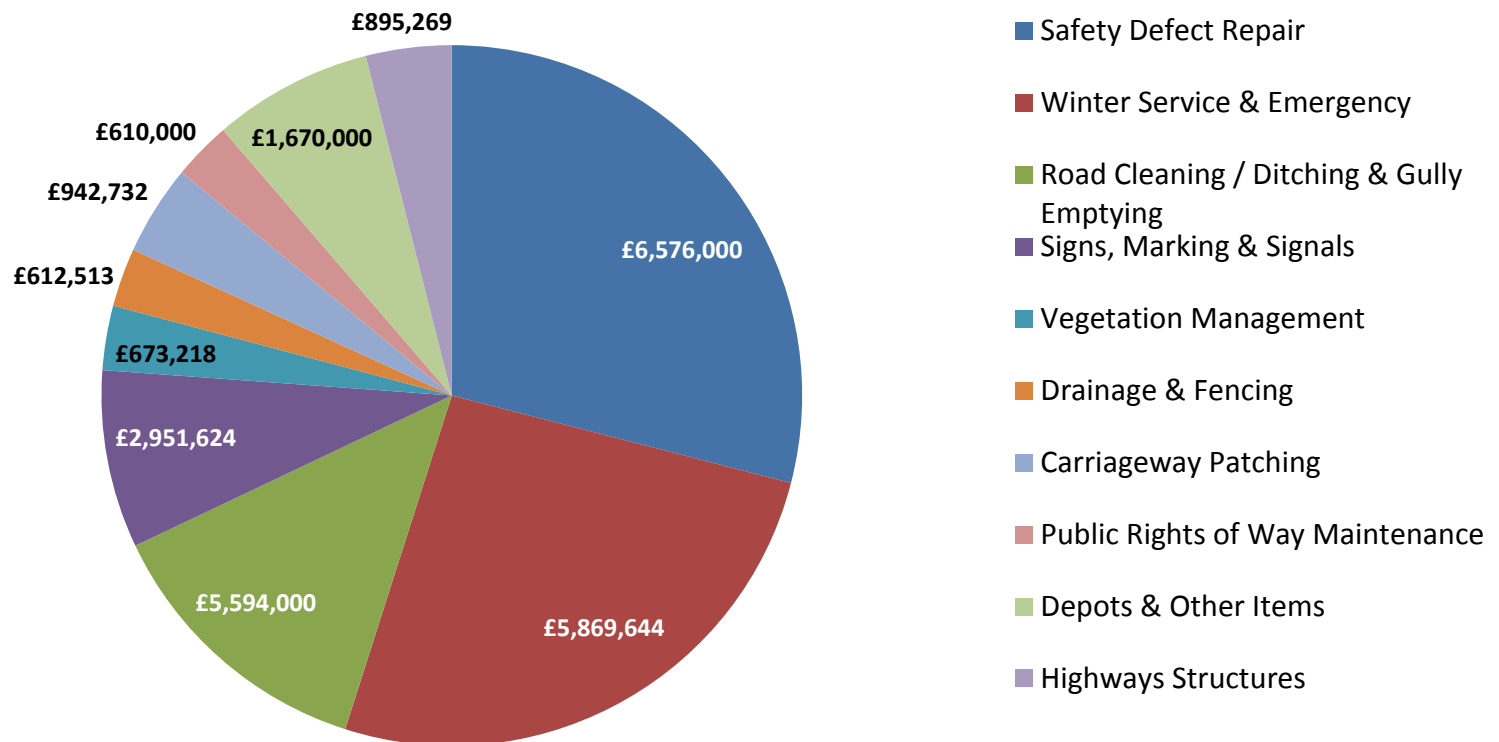
Sources of Revenue Funding



## Revenue Budget for Roads and Bridges



## Revenue Budget (£22.6M) 2015/16





# Collaboration on new highways term maintenance contract



# Some Facts and Figures;



## Headings

Size of network (km)

Bridges (No.)

Structural retaining walls (No.)

Cycle Ways (km)

Strategic roads salted (km)

Gullies (No.)

## Devon Highways

12,800

3,240

1,620

1000

2,460

180,000

## Somerset Highways

6,600

2,000

460

150

1,400

133,000

## Plymouth Highways

800

140

40

70

360

35,000

# Key issues:

- Downward pressure on revenue funding,
- Changing Capital funding opportunities
- Network resilience; flooding, emergency response; winter maintenance etc.
- Challenge of maintaining extensive minor road network in rural areas
- Managing expectations and communications





## Staff Restructure

- Capitalise on benefits of new ways of working and new technology
- Downward pressure on funding
- To better position the highway service for future delivery arrangements
- Staff reductions achieved by vacancy management
- Emphasis on reducing management rather than frontline
- Savings on emergency standby provision
- Savings following review of vehicle usage
- Retaining a local presence to support communities

# Devon Highways Strategy



Efficiency



Mobilising Community Support



Managing Demand