Devon Highways  Current Status

David Whitton
Head of Highways ,Capital and Waste

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

- £62 million needs Assessment
- Carriageways only

- Financial Year
- Capital Budget (£million)

- Initial Allocation
- Top-Up


- Capital Budget (£million):
  - 2008/09: £20 million
  - 2009/10: £30 million
  - 2010/11: £35 million
  - 2011/12: £37 million
  - 2012/13: £40 million
  - 2013/14: £42 million
  - 2014/15: £50 million
  - 2015/16: £52 million
  - 2016/17: £55 million
  - 2017/18: £58 million
  - 2018/19: £60 million
  - 2019/20: £62 million

- Note: £62 million needs assessment for carriageways only.
DfT Highway incentive fund

self-assessment

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)

2015/16 settlement (£M)

- Band 3
- Band 2
- Band 1
- Needs based

<table>
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<tr>
<th>Year</th>
<th>Band 3</th>
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<td>£38.8</td>
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Capital Budget 2015/16

- Principal Roads: £4,972,000
- Non Principal Roads: £17,655,000
- Structures: £7,600,000
- Road Restraint Systems: £2,126,000
- Programme & Project Management: £1,534,000
- Footways & Cycling: £2,250,000
- Drainage Works: £1,800,000
- High Skid Resistance & Collision Sites: £1,450,000
- Street Lighting: £1,550,000
- Extreme Weather Contingency: £2,000,000
- DfT Challenge Bid Match Funding: £2,563,000
- Severe Weather Grant carried over from 2014/15: £2,500,000

Total: £17,655,000
Devon A Class Road Condition Index (RCI) by Year

- **RED**: Plan maintenance soon
- **AMBER**: Plan investigation soon
Devon B Class Road Condition Index (RCI) by Year

- **RED**: Plan maintenance soon
- **AMBER**: Plan investigation soon

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<th>Year</th>
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Devon C Class Road Condition Index (RCI) by Year

- RED: Plan maintenance soon
- AMBER: Plan investigation soon

Yearly RCI values for different financial years from 2007-08 to 2015-16.
Funding; Drivers for Change

The LGA funding projection

Money available for services, 2011-2020

- Money available for all other services
- Waste management
- Adult social care
- Children’s social care
Revenue Budget (£22.6M) 2015/16

- Safety Defect Repair: £6,576,000
- Winter Service & Emergency: £5,869,644
- Road Cleaning / Ditching & Gully Emptying: £5,594,000
- Signs, Marking & Signals: £2,951,624
- Vegetation Management: £673,218
- Drainage & Fencing: £612,513
- Carriageway Patching: £1,670,000
- Public Rights of Way Maintenance: £942,732
- Depots & Other Items: £610,000
- Highways Structures: £610,000

Total: £22,600,000
Collaboration on new highways term maintenance contract
Some Facts and Figures;

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<th>Headings</th>
<th>Devon Highways</th>
<th>Somerset Highways</th>
<th>Plymouth Highways</th>
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<td>Size of network (km)</td>
<td>12,800</td>
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<td>Bridges (No.)</td>
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<td>Structural retaining walls (No.)</td>
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<td>Cycle Ways (km)</td>
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<td>Strategic roads salted (km)</td>
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<td>1,400</td>
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<td>Gullies (No.)</td>
<td>180,000</td>
<td>133,000</td>
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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