Devon Highways Town & Parish Conference 2014

Future Picture.

David Whitton
Devon County Council
Head of Highways Capital Development and Waste.

Meg Booth
Devon County Council
Highways Intelligence Group Manager

Glen Robinson
SWH Ltd
Operations Director
• Funding

• Asset Management

• Service Delivery
Funding
Managing Service Delivery: 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Money Available</th>
<th>Waste Management</th>
<th>Adult Social Care</th>
<th>Children’s Social Care</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>43%</td>
<td>6%</td>
<td>39%</td>
<td>13%</td>
</tr>
<tr>
<td>2014/15</td>
<td>37%</td>
<td>7%</td>
<td>42%</td>
<td>14%</td>
</tr>
<tr>
<td>2017/18</td>
<td>32%</td>
<td>7%</td>
<td>46%</td>
<td>15%</td>
</tr>
<tr>
<td>2019/20</td>
<td>27%</td>
<td>7%</td>
<td>49%</td>
<td>16%</td>
</tr>
</tbody>
</table>
Revenue Budget (£29.4m)

- Safety Defect repair: £6,570,000
- Winter service and Emergency: £5,890,000
- Street Lighting and Illuminated Signs: £5,140,000
- Road Cleaning/Ditching and Gully Emptying: £3,380,000
- Signs, Marking, Signals: £1,910,000
- Vegetation management: £1,840,000
- Drainage and fencing: £1,440,000
- Depots and other items: £1,420,000
- Highways Structures: £900,000

Revenue Budget (£29.4m)
Expenditure £(k)

<table>
<thead>
<tr>
<th>Financial year</th>
<th>Total Capital Expenditure</th>
<th>Total Gross Revenue Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/09</td>
<td>£458m</td>
<td></td>
</tr>
<tr>
<td>2009/10</td>
<td>£543m</td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td>£687m</td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td>£763m</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>£758m</td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td>£5.0m</td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>£3.6m</td>
<td></td>
</tr>
</tbody>
</table>

Note: Financial year 2014/15 expenditure is £16m.
NAO Report 6th June:

Changing Lanes

A strategy for improving Highway Network Resilience in Devon
Asset Management Plan
• Asset Management Plan (Mainly Capital Funding)
  • Inventory
  • Condition
  • Needs assessment
  • Prioritisation
  • Investment Decision Making
  • Delivery
  • Delivery impact assessment
Devon B Class Road Condition Index (RCI) by Year

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

<table>
<thead>
<tr>
<th>Reporting Financial Year</th>
<th>RCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>68</td>
</tr>
<tr>
<td>2008-09</td>
<td>68</td>
</tr>
<tr>
<td>2009-10</td>
<td>65</td>
</tr>
<tr>
<td>2010-11</td>
<td>67</td>
</tr>
<tr>
<td>2011-12</td>
<td>72</td>
</tr>
<tr>
<td>2012-13</td>
<td>74</td>
</tr>
<tr>
<td>2013-14</td>
<td>76</td>
</tr>
<tr>
<td>2014-15</td>
<td>75</td>
</tr>
</tbody>
</table>

- **2007-08**: 4 RED, 28 AMBER
- **2008-09**: 4 RED, 28 AMBER
- **2009-10**: 6 RED, 30 AMBER
- **2010-11**: 5 RED, 27 AMBER
- **2011-12**: 4 RED, 24 AMBER
- **2012-13**: 3 RED, 23 AMBER
- **2013-14**: 2 RED, 22 AMBER
- **2014-15**: 2 RED, 22 AMBER
Devon C Class Road Condition Index (RCI) by Year

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

- 2007-08: 43, 11
- 2008-09: 39, 11
- 2009-10: 40, 15
- 2010-11: 38, 16
- 2011-12: 37, 19
- 2012-13: 37, 17
- 2013-14: 38, 13
- 2014-15: 37, 12
Inflation
£458M
£543M
£687M
£783M

Revenue
£783M

Capital
£458M
£543M
£687M
Service Delivery
Transform our highway service delivery model to drive innovation and efficiency

Voluntary Agreement to Virtual Joint Venture, 2012:

- Fully integrated, ‘One Team’,
- Co-location of staff,
- Payment to incentivise efficiency,
- Governance focus on driving efficiency.
Devon Highway Strategy:

• Drive efficiency in delivering the service,

• Work with communities to mobilise local input to highway maintenance,

• Manage demand.
Devon Highway Strategy:

• Drive efficiency in delivering the service,
  • TMC to VJV
  • Co-location to Integration,
    • Works planning, programming, performance, review, improve.
  • Policy and process reviews
  • Reactive Works Scheduling + Optimisation
Assessing the Impact: Data Led:

The Measles Map – Feb 2014
Fixing Potholes

Weekly Number of Pothole Jobs Received & Completed

- 12
- 45
- 23
- 11

- Potholes Recorded
- Jobs Completed
- Jobs Received
The Measles Map - Yesterday
Work with others, including communities;

Community Support Unit

- Examples of community input coming up later in conference
Devon Highway Strategy:

- Manage demand.
  - Communications
  - Stopping up and reclassification
  - Policy and Process improvements
On line fault reporting is changing – with effect from Monday 29\textsuperscript{th} September.

System will come down on Friday 26\textsuperscript{th} to allow transfer.

https://beta.devon.gov.uk/roadandtransport/
2015/16 - Consultation on Budget Cuts

Due to start shortly and will be available on the Tough Choices website

Email will be sent giving exact details and when it starts

We need your comments

Proposing a variety of changes to save £3.6m

• looking at the staff structure
• Income charges
• Service cuts