

APPENDIX 2

Highways Assets and Transport Quarter 1 Council Plan Performance Report 2021-22

Progress on Council Plan deliverables and key measures

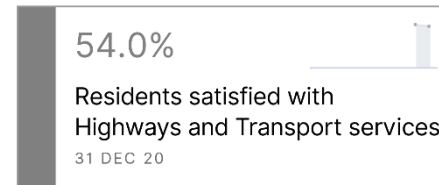
High performing, value for money and resident focused services

✔ Increased the levels of customer satisfaction in the Council's Highway Service

Rating: Good

Expected completion date: 31 Mar 2022

Customer satisfaction is reported following the results of the NHT report available in October annually. The data is reported in Q3.



2019-2020	55.0%
2020-2021	54.0%
Target 20-21	55.0%
Performance	✔
2021-2022	Due in Q3
Target 21-22	57.0%
National Benchmark	54.0%

APPENDIX 2

A prosperous and green Derbyshire

■ Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns

Rating: Review

Expected completion date: 31 Mar 2022

Reporting of actual spends is difficult for Quarter 1 due to the delay it takes for invoices and costs to come through. A significant ramp up of the pace of delivery is planned in Quarter 2 after which spend will be reported.

The capital finance monitoring that has taken place has not lined up with the financial year but for information the spend for the 4 months between 12 February 2021 and 11 June 2021 was £8.8m with an estimated figure of £5m spent during the quarter. Confirmed Quarter 1 figures will be provided in the Quarter 2 report.

Contract arrangements are in place to deliver the significant resurfacing and surface treatment packages of the capital programme.

Surface treatment works have started with approximately £1m delivered so far of the estimated £6m of works required. The remaining £5m is all programmed to be delivered within Quarter 2.

Resurfacing is continuing utilising in-house resources and the pace of delivery will increase as extra resources are brought into the county by a national contractor to enable them to fulfil the requirement of delivering the full programme by 31 March 2022. Similar arrangements are being put in place to deliver the other key packages of work.

Results of the next Annual Engineering Inspection survey of the highway condition will be available in December and will update the 2020 figures of 17% principal, 17% classified and 27% unclassified roads needing maintenance

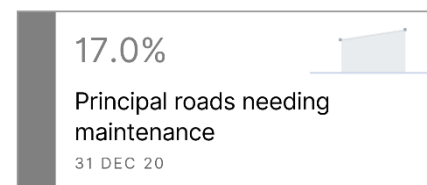
Construction is continuing utilising internal resources with firm commitment to programmes of work including footway resurfacing and routine maintenance.

The delivery of surface treatment and resurfacing programmes in forthcoming months is key to adding resilience to the network and preventing and/or minimising damage through the next winter period.

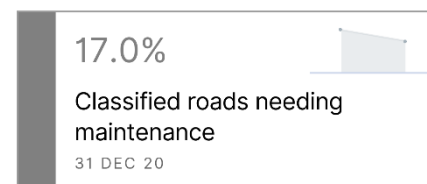
The additional resources employed dealing with potholes on the network has had the desired effect with numbers now down to satisfactory levels.



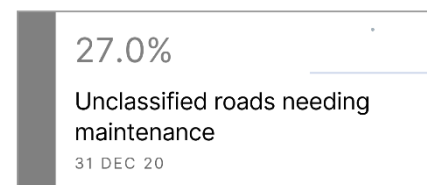
2021-2022	5,000,000
Target	5,000,000
Performance	✓



2019-2020	13.0%
2020-2021	17.0%
Target 20-21	13.0%
Performance	✘
2021-2022	Due in Q3
Target 21-22	13.0%



2019-2020	23.0%
2020-2021	17.0%
Target 20-21	23.0%
Performance	★
2021-2022	Due in Q3
Target 21-22	23.0%



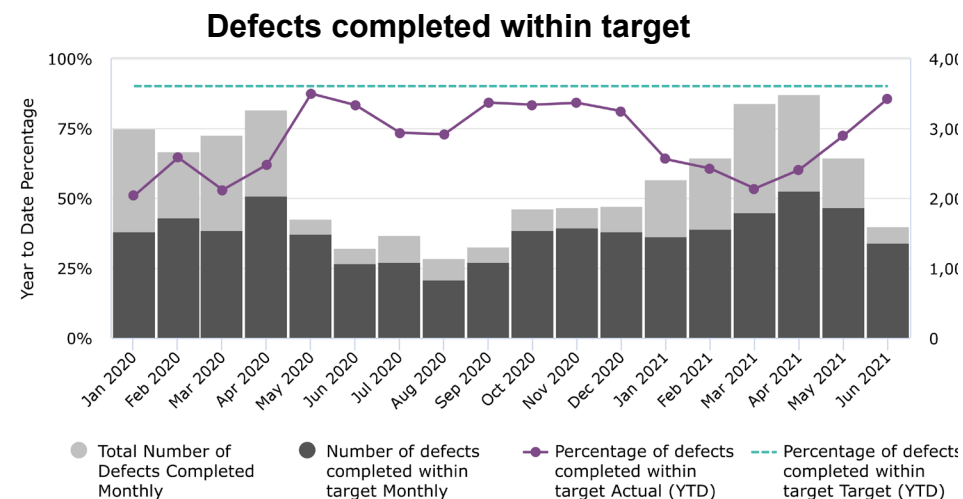
2020-2021	27.0%
Target 20-21	31.0%
Performance	★
2021-2022	Due in Q3
Target 21-22	31.0%



2019-2020	52.9%
2020-2021	53.4%
2021-2022	85.6%
Target	90.0%
Performance	☀

APPENDIX 2

A total of 7,618 defects were fixed in Quarter 1 with 85.6% of defects being completed within target bringing performance nearer to the 90% target and a marked improvement on the 53.4% figure for 2020-21 .



✔ **Opened the Woodville-Swadlincote Regeneration Route, the Ashbourne Airfield Link Road and Hollis Lane Link Road Phase 1 in Chesterfield to improve road access**

Rating: Good

Expected completion date: 31 Mar 2022

Woodville-Swadlincote Regeneration Route and Ashbourne Airfield Link Road are both under construction and due for completion/opening to traffic in Quarter 3 2021-22. The first phase of the Ashbourne Airfield Link Road, a new roundabout on the A52, was completed in Quarter 1 2021-22. The first element of the Hollis Lane Link Road, a replacement pedestrian ramp and steps, was completed in Quarter 1 2021-22; remaining highway construction is programmed to begin in Quarter 1 2022-23 following land assembly.

✔ **Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area**

Rating: Good

Expected completion date: 31 Dec 2021

An updated value for money assessment of the scheme was carried out in Quarter 1. This enables discussion with external funders over the grant request to be included in the Outline Business Case.

APPENDIX 2

Reduced the level of flood risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to develop flood resilience measures

Rating: Good

Expected completion date: 31 Mar 2022

The Flood Risk team continues to respond to significant numbers of Planning Consultations and Flooding enquiries. The Lower Hartshay Flood Risk mitigation scheme was completed, affording an enhanced level of protection from flooding to 10 properties. The initial feasibility work for the Eyam/Stoney Middleton and Rosliston Natural Flood Risk Management schemes has been completed.

The Flood Risk Team has also managed the Property Flood Resilience Grant Scheme, and with the Property Surveys now complete (92 in total), residents and business can start to install the required flood resilience measures over the coming months.

Developed and delivered a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking

Rating: Good






Expected completion date: 31 Mar 2022

Public consultation on the new east to west cycle route across Chesterfield, as part of Emergency Active Travel Tranche 2 funding, is now complete and a report to Cabinet with results and recommendations is due at the end of July 2021. The Active Travel Fund Tranche 3 process is now underway with a sifting exercise now complete and 7 potential schemes put forward for consideration. An application is due to be made to the Department for Transport on 9 August 2021. Confirmation is also awaited from the Department for Transport regarding Derbyshire's allocation of revenue from the Capability Fund. This will help fund a series of feasibility studies targeting cycling and walking initiatives across the county. Confirmation is expected during July 2021. A feasibility study on Transport Mobility Hubs, centred on both Buxton and the Hope Valley, has been undertaken following grant support through Midlands Connect.

Hubs will enable transport interchanges ensuring people can access various means of co-ordinated transport including trains, buses, and electronic bikes.

APPENDIX 2

Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance is brought back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.