

Highways Assets and Transport Council Plan Performance Report Quarter 1 2022-23

Progress on Council Plan deliverables and key measures

DRAFT

A prosperous and green Derbyshire

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

Rating: Review (Strong in Q4) Expected completion date: 31 Mar 2023

Actual spend at the end of June 2022 was £6.818m. In addition, invoices for works carried out in Quarter 1 are £450,000 for surface dressing and £268,750 for LED streetlamps, therefore the total spend is £7.537m. The current spend for Quarter 1 is below target however, further invoices for work carried out in Quarter 1 are still to be received and will be counted in Quarter 2. Throughout Quarter 1 5,582 defects were completed, with 71.4% being completed within target timescales. However 100% of urgent defects have been completed in Quarter 1 which is a significant increase. Of the other target timescales, 81.7% of defects with a 32 hour target completed on time, 63.3% of defects completed within timeframe with a 9 day target and 72.5% of defects with a 28 day target completed within target.

A total of 76 surface treatment and resurfacing projects have been completed in Quarter 1 with a target to complete 277 throughout the year. In addition to this we intend to deliver 149 additional minor treatments to carriageway services and footways across the year. It is hoped that this work will show a reduction in defects

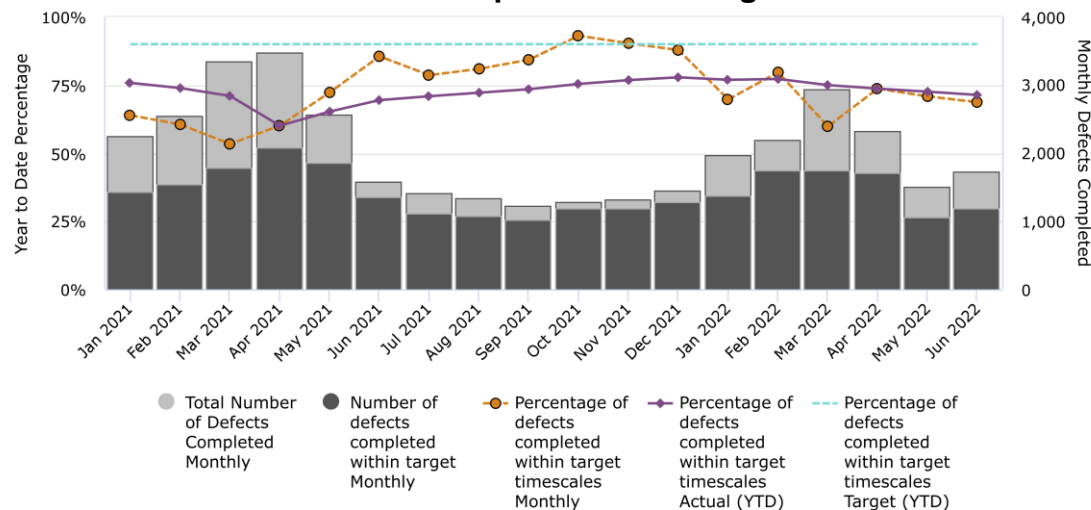


2021-2022	£39.674m
2022-2023	£7.537m
Target	£8.700m
Performance	Action



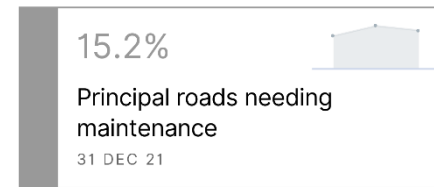
2020-2021	71.0%
2021-2022	75.0%
2022-2023	71.4%
Target	90.0%
Performance	Action

Defects completed within target

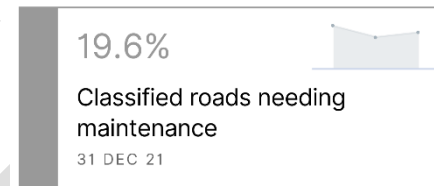


Appendix 2

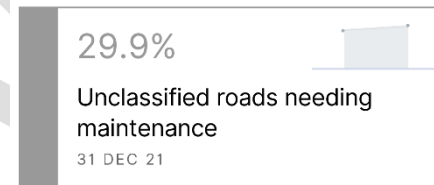
and therefore actual reporting for repairs completed in target should see an increase. It is considered that through the implementation of the Local Transport Plan Capital delivery scheme a reduction in defects will be seen throughout the year which should have a positive impact on the amount of defects. This work should be reflected through the Annual Engineers' Inspection survey which will be carried out in the summer, and will indicate the percentage of roads requiring maintenance. This data will be available in Quarter 3 together with information on residents' satisfaction levels, from the annual National Highways and Transport public satisfaction survey.



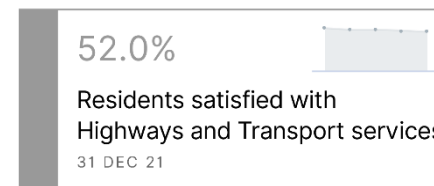
2019-2020	13.0%
2020-2021	17.0%
2021-2022	15.2%
Target 21-22	13.0%
Performance	Action
2022-2023	Due in Q3
Target 22-23	Not set



2019-2020	23.0%
2020-2021	17.0%
2021-2022	19.6%
Target 21-22	23.0%
Performance	Strong
2022-2023	Due in Q3
Target 22-23	Not set




2020-2021	27.0%
2021-2022	29.9%
Target 21-22	31.0%
Performance	Good
2022-2023	Due in Q3
Target 22-23	Not set



2019-2020	55.0%
2020-2021	54.0%
2021-2022	52.0%
Target 21-22	57.0%
Performance	Review
2022-2023	Due in Q3
Target 22-23	Not set

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 **Opened Hollis Lane Link Road Phase 1 in Chesterfield to improve road access**

Rating: Review (Good in Q4) Expected completion date: 31 Mar 2023

Preparation work on planning and procurement continued through Quarter 1. The deliverable has been rated as "Requiring Review" as the costs associated with the scheme are currently being reviewed linked to potential inflationary increased costs.

 **Completed Outline Business Case and prepared a planning application to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area**

Rating: Review (Good in Q4) Expected completion date: 30 Jun 2022

Some Quarter 1 deliverables as part of the business case development have been achieved on target and sent to the Government for comment. The outline business case completion is due and remains on track to complete in Quarter 2. The deliverable has been rated as "Requiring Review" as the costs of the scheme are currently being reviewed, the impacts of which are yet to be determined.

 **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 2023

Responses to flood risk planning consultations and enquiries within the allotted timescales has improved in Quarter 1. The percentage of flood applications responded to within 21 days has improved by 23% since the previous quarter, predominately as a result of additional staffing that has put in place to increase enquiry and consultation rates.

Renishaw property flood resilience scheme is nearing completion and other schemes in the 2022-23 delivery programme are progressing well. Work has begun on the Local Flood Risk Management Strategy review, and will be submitted for approval in the March 2023 Cabinet meeting.

 **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 2023

Active Travel Fund - Tranche 2 work is continuing to finalise designs and costings for the East-West Chesterfield Walking and Cycling route, with resurfacing due to commence for the section of the Hipper Valley Greenway past Walton Dam. Consultations are underway for the Traffic Regulation Orders at either end of the route on Crow Lane and Chatsworth Road. The completion date for Tranche 2 is March 2023. The six Capability Fund work packages are nearing completion with an evaluation report expected from AECOM in Quarter 2 2022-23. Good progress is being made with the feasibility study for the Derwent Valley Cycleway with audits underway to identify the best multi-use route options. Work continues to progress completion of the White Peak Loop with the feasibility study for the section from the end of the Monsal Trail into Buxton now complete and the final report is imminent. A further study is being commissioned to look at route options between Buxton and Harpur Hill. A scheme to develop the former Little

Eaton Branch Line as an off-road multi-user route between Duffield Road in Little Eaton and Rawson Green is being prepared to submit for planning with stakeholder engagement due to take place in Quarter 2.

The Council has received an indicative allocation that it is one of only a small number of local authorities whose Bus Service Improvement Plan applications will be supported. An indicative allocation of £47m has been given.

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 back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.