

# Appendix 1 – Highway Service

## Contract Performance

Highways service contract

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						<b>Verified</b>	<b>Verified</b>			
<b>Council Priorities</b>										
1.1	Social Value	Service Indicator	Quarterly	This indicator measures the Social Value of the Ringway Jacobs contract by using the 'Social Profit Calculator', a useful tool for cross-industry benchmarking. The monetary value can be compared against other Ringway Jacobs contracts and is also of interest by Cheshire East Council when the Council are reporting on their levels of Social Value.	N/A				£15,336,561	This performance indicator is reported quarterly. The Social Profit Calculator is used by Ringway Jacobs to reporting a social value for Cheshire East Highways. The calculator has approximately 60 categories of data that can be input to generate the overall social value (monetary) score. These categories are wide ranging from information about apprenticeships, training and jobs created to KSI reduction and health / safety / wellbeing to community events etc. System issues are currently being analysed by provider before measure is verified.
1.2	Recycling (Landfill)	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of waste which is diverted from landfill. A 'Carbon Calculator' allows comparisons against other Ringway Jacobs contracts and could also be of interest to the Council in line with the 2025 carbon neutral aspirations	95%			100%	100%	Within Q2 7,314.73 tonnes of waste was either recycled or diverted from landfill. Zero tonnes have been sent to landfill.
1.3	Carbon Reduction within Highways Service Depots	Strategic Performance Indicator	Quarterly	This indicator measures the energy usage (diesel usage for vehicles (Fleet) / electricity for depots and offices / waste data) within the Highway Service. The target is to reduce carbon output to less than or equal to 434.44 tonnes.	< / = 434.44 tonnes			151.4 tonnes	240.8 tonnes	In Q2 there was a total of 151.4 tonnes of carbon produced this breaks down to 64.15 from Brunswick Depot and 87.2 from Wardle Depot.
1.4	Carbon Reduction Programme - Traffic Signs and Bollards (over 2 years)	Strategic Performance Indicator	Monthly	This indicator measures the number of traffic signs and bollards replaced with either LED or solar as part of the Carbon Reduction Programme. This is year 1 of a 2 year programme. Within year one, the target is to replace 2,050 signs and bollards.	2,050 signs and bollards	0	0	0	0	In April to September the team have been scoping the work. This programme is due to commence in November when it is expected that materials will be delivered. Materials were ordered at the end of September, although there is nationally a long lead in time for material deliveries. Providing there are no additional delays in materials arriving, then it is expected that this programme will still be completed within this financial year.

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						<b>Verified</b>	<b>Verified</b>			
<b>Asset Management</b>										
2.1	Condition of Principal Roads	Strategic Performance Indicator	Annual	This indicator identifies the percentage of principal roads (A road carriageways) where maintenance should be considered	4%					This performance indicator is reported annually so the data will be verified in February / March 2022 and will be available for the following Highway and Transport Committee
2.2	Condition of Non-Principal Roads	Strategic Performance Indicator	Annual	This indicator identifies the percentage of non-principal roads (B & C road carriageways) where maintenance should be considered	5%					This performance indicator is reported annually so the data will be verified in February / March 2022 and will be available for the following Highway and Transport Committee
2.3	Condition of Unclassified Roads	Strategic Performance Indicator	Annual	This indicator identifies the percentage of unclassified roads where maintenance should be considered	12%					This performance indicator is reported annually so the data will be verified in February / March 2022 and will be available for the following Highway and Transport Committee
2.4	Condition of Footways	Strategic Performance Indicator	Annual	This measure identifies the percentage of footways where maintenance should be considered	32%					This performance indicator is reported annually so the data will be verified in January / February 2022 and will be available for the following Highway and Transport Committee
2.5	Safety Inspections	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the distance (in kilometres) of safety inspections carried out to timetable	11,213 km	1,034.68	862.68	836.81	5,506.72	In September 100% of the 836.81 km of network were inspected. Year to date, a total of 5,506.72km of the network has been inspected, 49.16% of the annual target. This measure is currently on track. It must be noted that the end of years figures for the overall length of network to be inspected may fluctuate this year. This is due to the transition of the current inspection frequencies to be in line with the new risk based approach code of practice for safety inspections.
2.6	Category 'Emergency' Defects	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the restoration of the highway network to a safe condition within timeframe (1 hour between the hours of 7am and 5pm and 1.5 hours outside those working hours) following on from any non-traffic-signal emergencies. Due to the nature of the activity, this measure is reported as a percentage successfully attended and made safe within timeframe. This activity is in line with Well Managed Highway Infrastructure Code of Practice.	100% cumulative	96.72%	93.04%	94.12%	96%	In September there were 102 non traffic-signal-emergency calls, of which 96 were attended and made safe within the timeframe. So far within year, a total of 659 non-traffic-signal emergencies were reported of which 633 (96.1%) were attended and made safe within timeframe.

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						<b>Verified</b>	<b>Verified</b>			
<b>Asset Management</b>										
2.7	Category 1-2H defects (2 - 5 working day)	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the repair of any Category 1 and 2H defects within timeframe (Cat 1 Defects made safe by the end of the second full working day and Cat 2H Defects made safe by the end of the fifth full working day). This indicator measures maintaining the highway network in a safe condition for all users and to reduce the potential for successful claims against the authority for non-compliance with statutory obligations. Due to the nature of the activity, this measure is reported as a percentage successfully attended and made safe within timeframe. This activity is in line with Well Managed Highway Infrastructure Code of Practice.	100% cumulative	99.0%	96.76%	96.79%	97%	In September 2,527 Category 1 - 2H defects were identified, of which 2,446 defects were attended and repaired within timeframe. So far within year, a total of 15,434 Category 1 - 2H defects were identified, of which 14,881 (96.6%) were attended and made safe within timeframe.
2.8	Category 2M defects (20 working day)	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the repair of any Category 2M defects within timeframe (20 working days). This indicator measures maintaining the highway network in a safe condition for all users and to reduce the potential for successful claims against the authority for non-compliance with statutory obligations. Due to the nature of this activity, this measure is reported as a percentage successfully attended and made safe within timeframe.	100% cumulative	99.8%	93.6%	88.9%	96%	In September 18 Category 2M defects were identified, of which 16 defects were attended and repaired within timeframe. So far within year, a total of 846 Category 2M defects were identified, of which 815 (96.3%) were attended and made safe within timeframe.
2.9	Number of annual sample inspections of utility works successfully completed	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the number of sample inspections of utility works completed in year. The target is based on 30% of the number of inspections completed in the previous three financial years. The 30% is broken down into 10% of inspections whilst works are in progress, 10% of inspections within 6 months of reinstatement and 10% inspections within 3 months preceding the end of the guarantee period. This approach is in line with national guidance and ensures compliance with the requirements of New Roads and Street Works Act (NRSWA).	2236	251	223	292	1,390	In year a total of 1,390 utility work inspections have been completed. By the end of September, 1,201 inspections were due to be completed so this activity is ahead of schedule (57.9% complete).

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						Verified	Verified			
<b>Asset Management</b>										
2.10	Condition of Structures - Average	Strategic Performance Indicator	Annual	This indicator measures the average condition rating for Cheshire East Highways structural assets. The target of 89% is considered as good to very good in accordance with Chartered Institute of Public Finance and Accountancy (CIPFA)	89%					This performance indicator is reported annually so the data will be verified at the end of the 2021/22 financial year and will be available for the following Highway and Transport Committee
2.11	Structures - Principal Inspections	Service Indicator	Monthly	This indicator measures the number of structures principal inspections undertaken this year in line with the 2021 Business Plan.	100%	0	0	0	0	Site visits have been undertaken and works programmed through the start of October and will be completed within this financial year.
2.12	Structures - General Inspections	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the number of general inspections undertaken for all highway structures within the prescribed frequencies. 360 general inspections are due to be completed within the 2021/22 financial year.	360	30	30	30	181	In year a total of 181 general inspections were completed within the prescribed frequencies. 180 inspections were due to be completed by this same point so this activity is ahead to meet its annual target.
2.13	Condition of Street Lighting - Structural	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of the street lighting columns which are identified as in a good electrical condition from inspections undertaken as part of a six yearly cycle. Inspections are carried out as part of Highway Infrastructure Asset Management Plan. There are 4 levels of structural condition with levels 1 & 2 deemed as 'good/low risk', so no further action required at the time of inspection; and levels 3 & 4 identifying actions are needed to achieve the required standard.	95% of all street lighting columns inspected within year will be assessed as in a good condition			98.11%	96.79%	In Q2, 1,909 structural inspections were completed, of which 1,873 assets were assessed as in good structural condition. In year, a total of 2,617 street lighting columns were structurally inspected, of which 2,533 (96.79%) were assessed to be structurally in good condition. Remedial works have been taking place on the assets which have not been marked as in good condition.

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						<b>Verified</b>	<b>Verified</b>			
<b>Asset Management</b>										
2.14	Condition of Street Lighting - Electrical	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of the street lighting columns which are identified as in a good electrical condition from inspections undertaken as part of a six yearly cycle. Inspections are carried out as part of Highway Infrastructure Asset Management Plan. There are 4 levels of electrical condition, namely electrically sound; improvement recommended; urgent remedial action required; and immediate action required.	95% of all street lighting columns inspected within year will be assessed as in a good condition			94.3%	91.58%	For Q2 1,885 electrical inspections were completed, of which 1,777 were assessed as in good electrical condition. This gives a total of 2,437 out of 2,661 street lighting columns were deemed to be in good electrical condition.
2.15	Condition of Traffic Signals - Average	Service Indicator	Quarterly	This is a new measure. This measure does not have a target as the focus this year is to understand the actual condition of the traffic signal asset.	100%			83.21%	83%	This is a new measure and this year data will be gathered to establish the actual condition of the traffic signals asset. The data collected this financial year will allow for this measure to be considered as a Strategic Performance Indicator in the next financial year, like all of 'Condition of' performance indicators. £500k of additional DfT funding is to be used to target recognised obsolete systems and as part of next year's Business Planning stage a focussed programme of repairs will be developed based on findings from this year's testing programme.
2.16	Emergency Response - Traffic signal emergencies	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the response time to attend to any traffic signal related emergencies within 2 hours of logging onto the Traffic Signal system. Due to the nature of the activity, this measure is reported as a percentage successfully attended within timeframe.	100%	100%	100%	100%	100%	In September 12 emergency responses were attended within timeframe. So far within year, a total of 99 traffic-signal emergencies were reported, of which 99 (100%) were attended to within timeframe.

# Q2 Contract Performance



## Cheshire East Highways 2021/22 Performance Management Framework

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Jul-21	Aug-21	Sep-21	Cumulative Result	Commentary
<b>Verification Stage</b>						<b>Verified</b>	<b>Verified</b>			
<b>Customer</b>										
3.1	Customer Satisfaction with Highways Service	Strategic Performance Indicator	Annual	This indicator monitors the customer satisfaction within the Highway services by utilising the national NHT survey	46%					The results from the NHT survey are due to be received at the end of October. The results will require analysing so the data will be verified and should be available by the end of December 2021.
3.2	Customer Journey Analysis	Service Indicator	Monthly	This indicator measures the quality of customer service demonstrated by the highway service and is based on 10 randomly selected enquiries each month. Each individual audit can score a maximum of 200 points - the higher the score the better the customer experience offered.	75%	69.8%	50.3%	46.0%	52%	In line with the Council's Brighter Future Together Customer Experience Workstream, 10 customer journeys (enquiries) are randomly selected and are audited as a way to understand and improve on the service's customer experience. Each individual audit is scored out of 200, equating to a monthly cumulative score out of 2,000. The findings from these audits have been a valuable in identifying areas for improvement. Work to improve customer satisfaction within the service is ongoing and it is expected that the scores from the audits will improve as further changes are made.

### Definitions:

- **Strategic Performance Indicator (SPI)**

Strategic indicators monitor the health and direction of the Highways Service Contract and inform decisions relating to the Service Period. Achievement / non-achievement of these indicators have contractual implications.

- **Operational Performance Indicator (OPI)**

Operational indicators measure the effective delivery of the Highways Service Contract and determine the Performance Element of the Fee

- **Service Indicator (SI)**

Service indicators are used to monitor performance and provide useful management information. They may be used to agreeing future amendments to the Performance Indicators

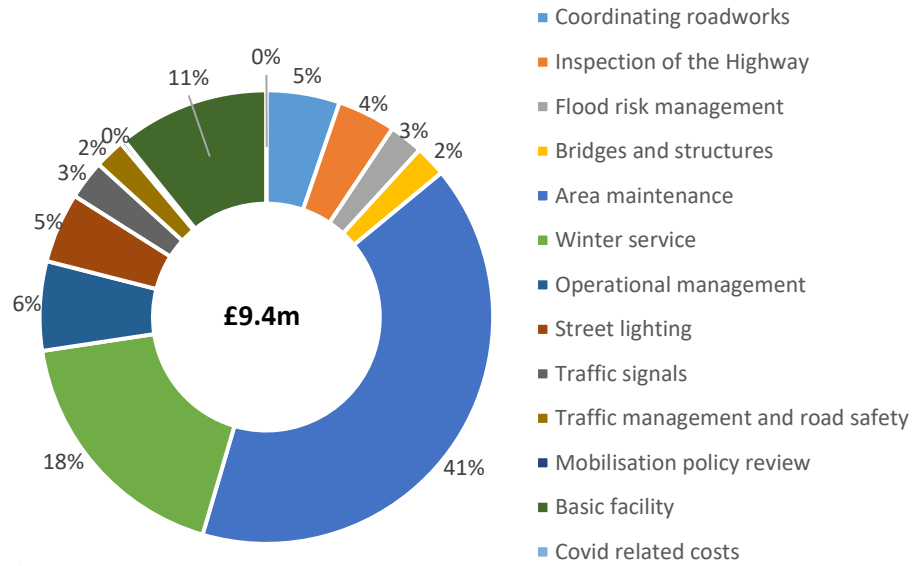
# Appendix 2 - Highway Service Delivery of Contract Revenue and Capital Programmes



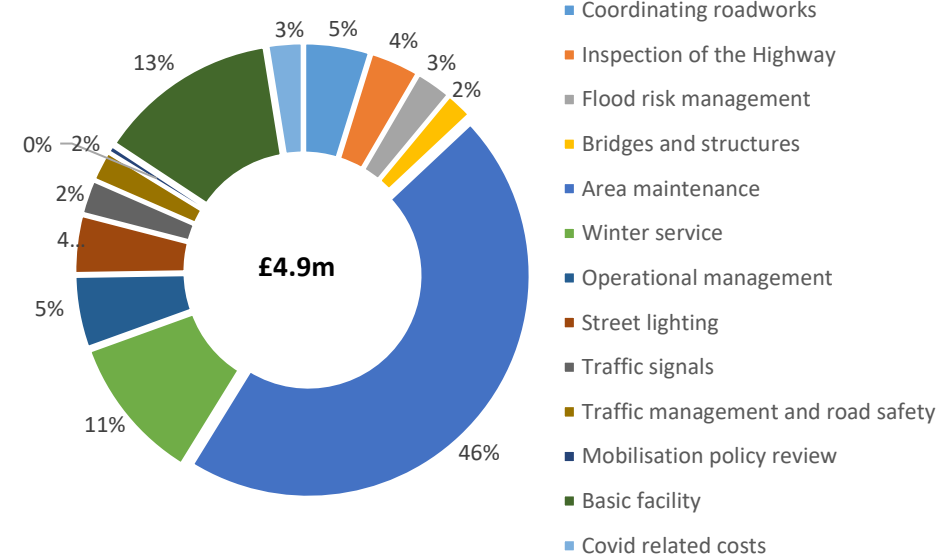
# Highways Revenue Works



Highways Core Revenue budget by spend category

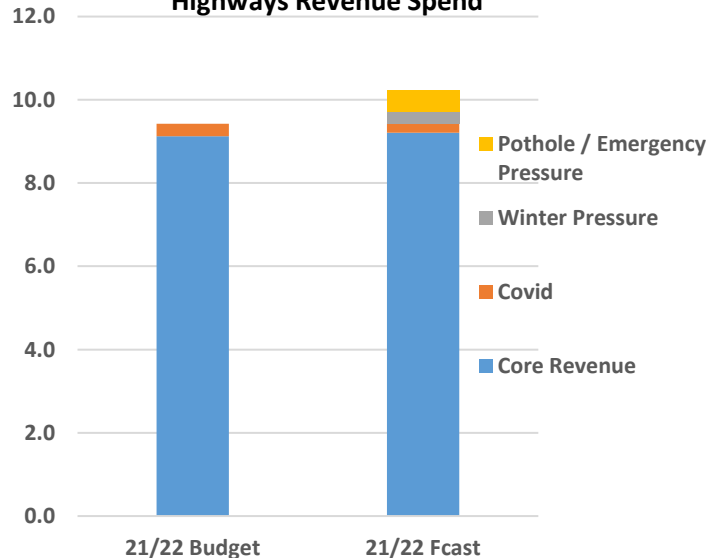


Highways revenue actual spend to date



£m's

Highways Revenue Spend



## Quarter 2 milestones (July - September)

- Winter route optimisation completed - Sept
- Extension of tree inspection pilot – Sept to March 2022
- Continuation of 18 month programme to empty all gullies
- Weed spraying programme completed - Sept

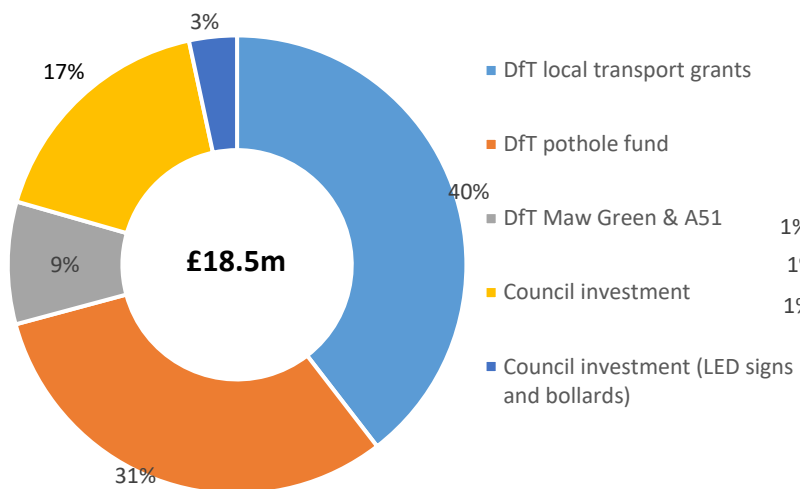
## Quarter 2 issues (July - September)

- Continued impact of introduction of new Highway Safety Inspection Code of Practice – increased defect numbers combined with the deteriorating condition of road surfaces. Ongoing significant funding pressure may require reduction in other activities
- Availability, delivery time and cost of materials
- Behind gully emptying schedule by 11%. Resource increased to reduce the backlog
- Covid costs covered by winter provision

# Highways Capital Works

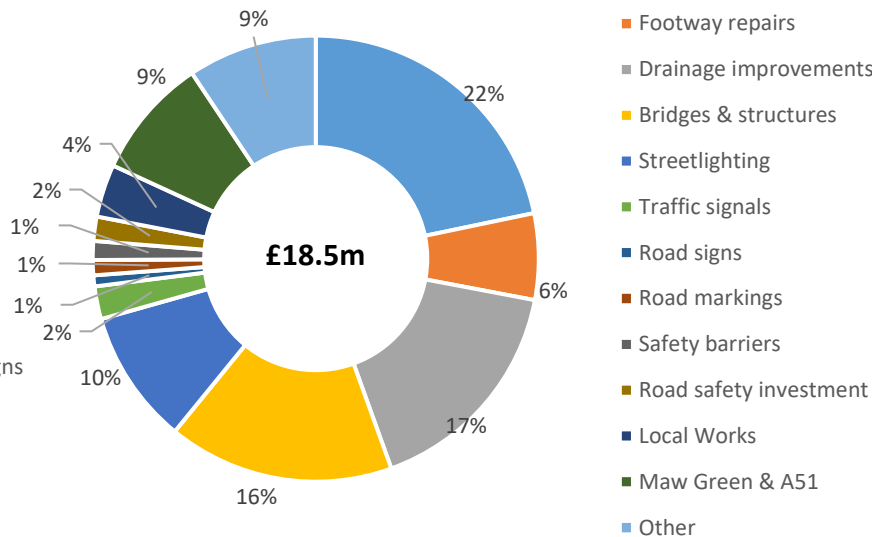


### Highways capital funding by funding source

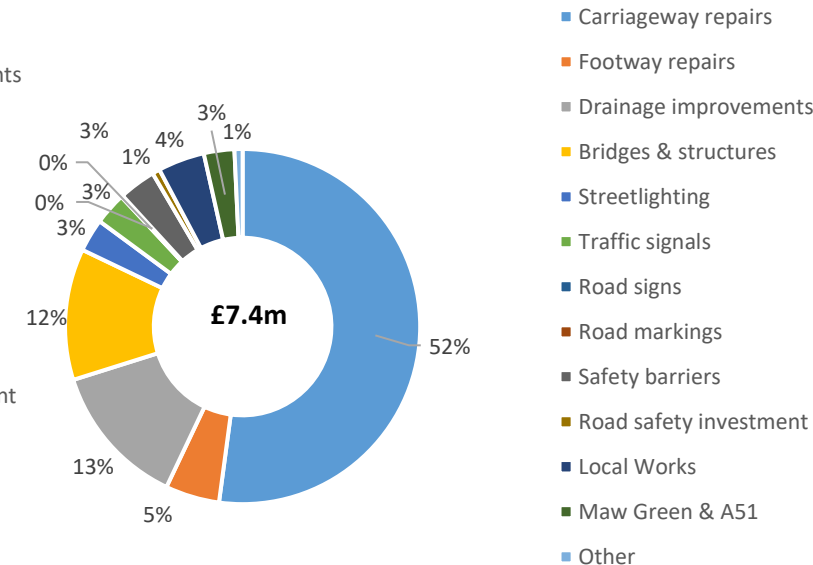


£m's

### Highways capital works - budget



### Highways capital works - actual spend to date

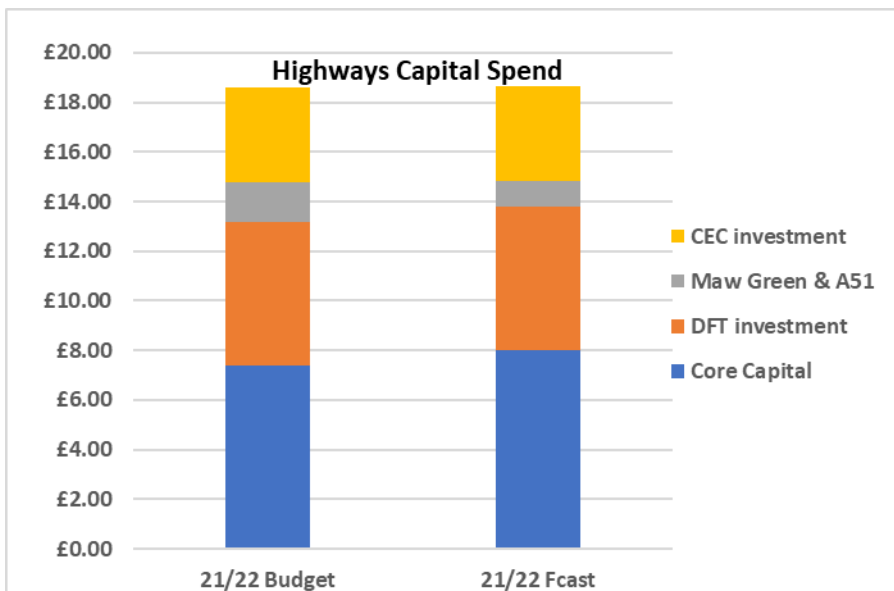


### Quarter 2 milestones (July - September)

- Delivery of all major capital programmes continued
- Surface dressing programme concluded and resurfacing commenced
- Scoping of street lighting high level business case works started (replacement of illuminated bollards and signs)
- A51 slope stabilisation scheme started – 31 August

### Quarter 2 issues (July – September )

- Materials cost increases (industry wide issue). Tracked closely during the quarter - delivery of all areas of the programme remained on track despite this.



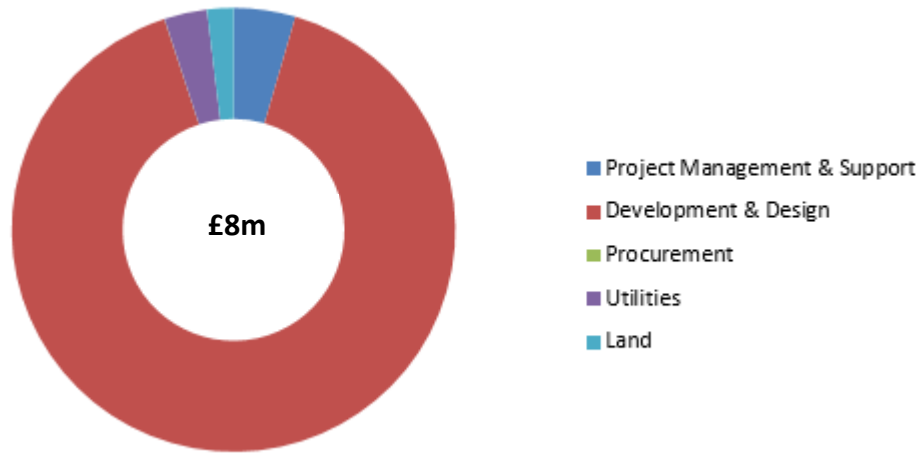
# Appendix 3 - Infrastructure

Delivery of major capital projects and smaller scale schemes

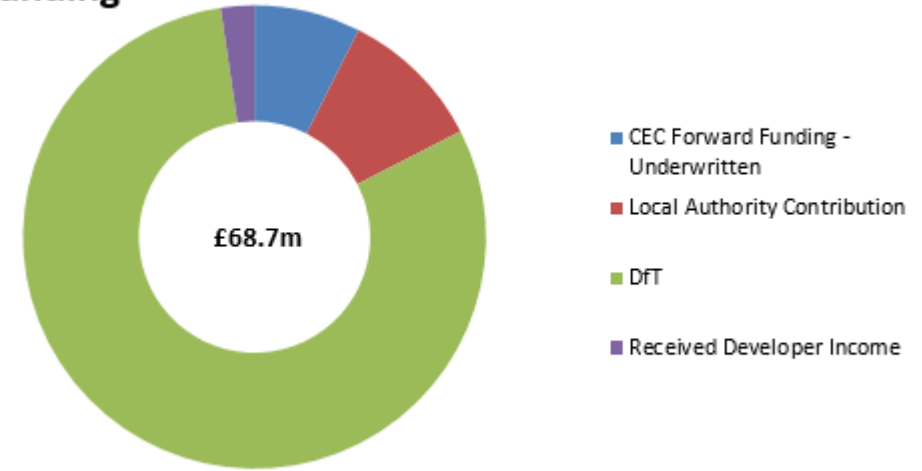
# A500 Dualling



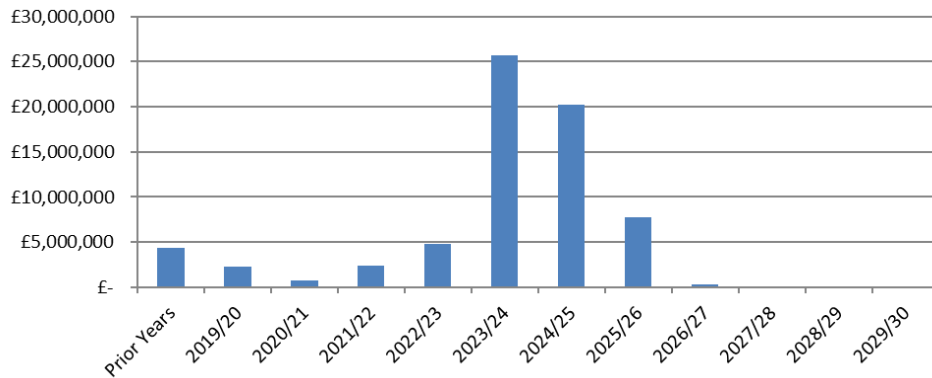
## Actual Spend



## Funding



## Forecast spend



## Milestones

- Submit Planning Application- July '18
- Planning Approval - Dec '18
- Public Inquiry into CPO - July '22
- Submission of Full Approval Application to DfT - August '22
- Secretary of State Decision on CPO orders - October '22
- Final Draft Funding Approval - November '22
- Start of Works - February '23
- Completion of Works - May '25

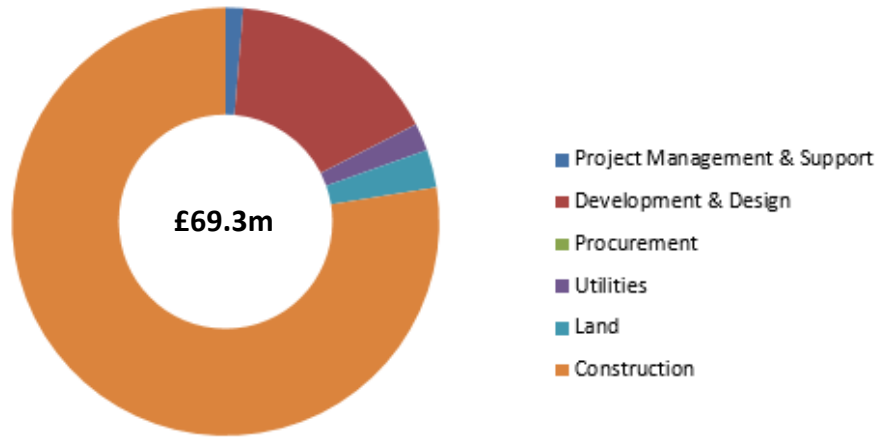
## Issues

- CPO & SRO delayed pending the outstanding agreement of land acquisition Heads of Terms
- Mainline Pipelines
  - Temporary Works procurement
  - MLP/CEC rights and obligations
- EA Planning Objection
- CPO/SRO documentation confidence

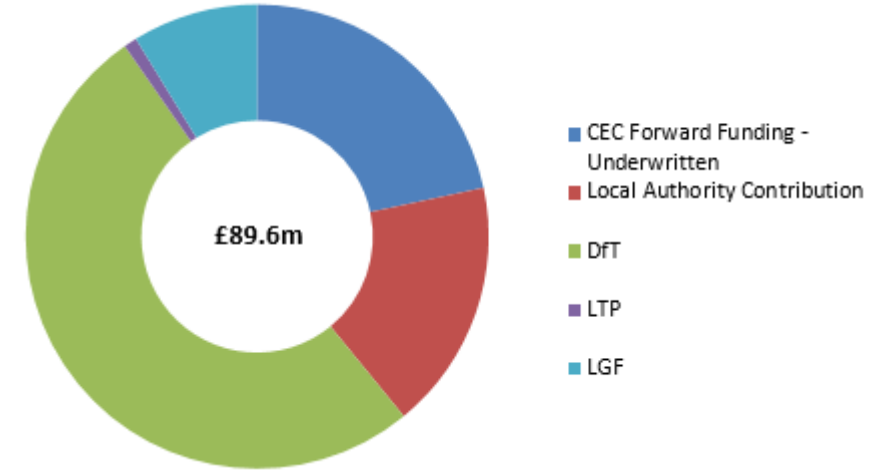
# Congleton Link Road



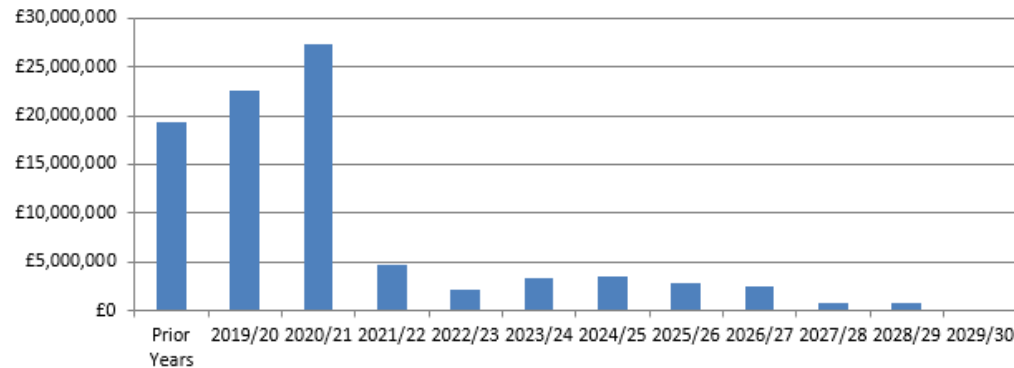
## Actual Spend



## Funding



## Forecast Spend



## Milestones

- Preliminary Investigation and Scoping - February '13
- Planning Approval - July '16
- Public Inquiry into CPO - May '17
- Secretary of State Decision on CPO orders - February '18
- Submission of Full Approval Application to DfT - June '18
- Final Draft Funding Approval - August '18
- Start of Works - October '18
- Completion of Works - April '21
- Scheme Brought into Public Use - April '21

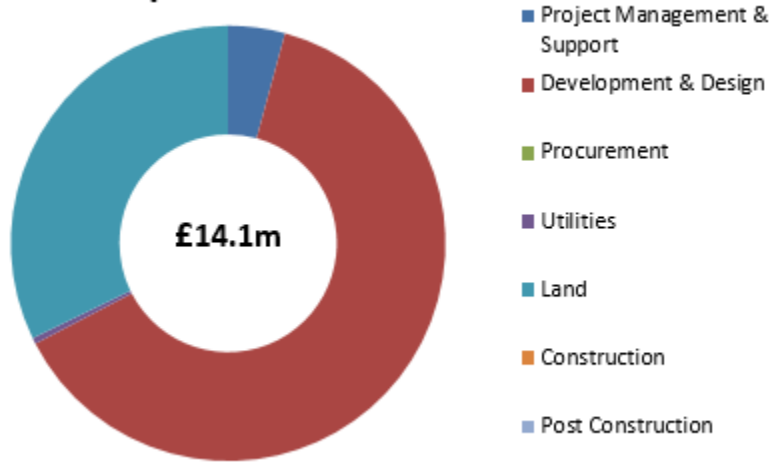
## Issues

- Snagging works to be finalised

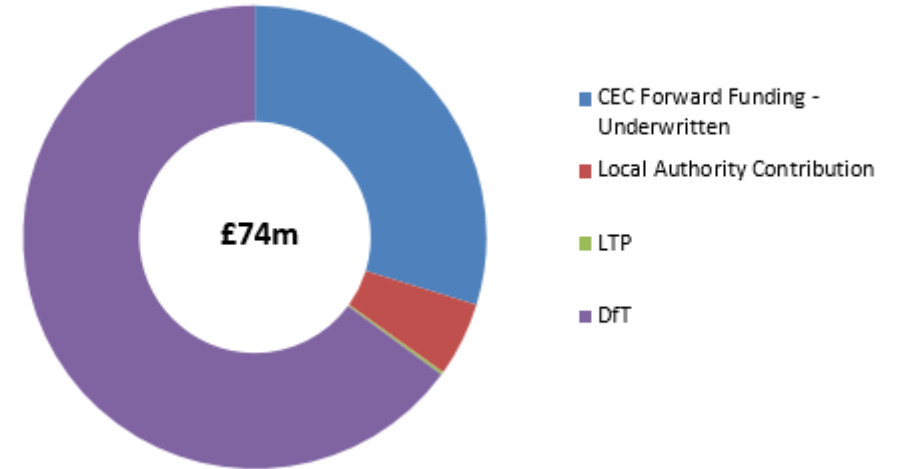
# Middlewich Eastern Bypass



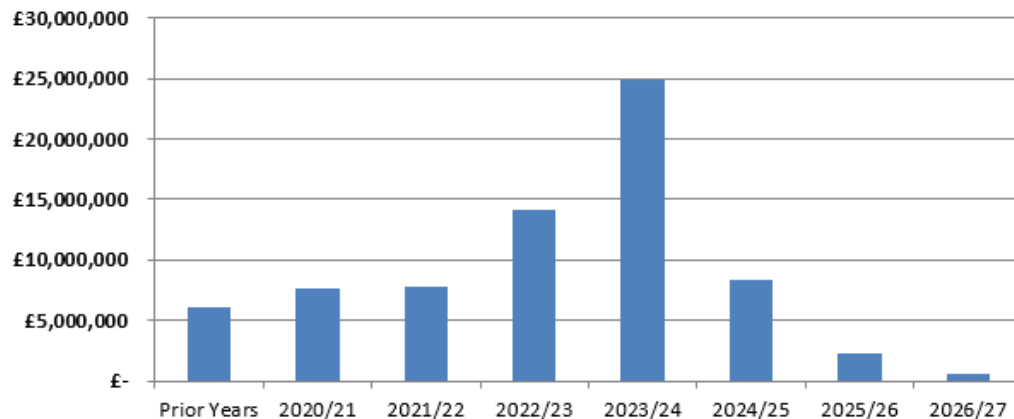
## Actual Spend



## Funding



## Forecast spend



## Milestones

- Feasibility Stage – May '16
- Informal Consultation – Sep '16
- Preferred Route Selection – Nov '16
- Production of the OBC – March '17
- Planning Application Made – Nov '18
- Planning Permission Granted – July '19
- Procurement – tender returns – Jan '19
- Submission of Full Approval Application (FBC) to DfT – March '23
- Approval of FBC from DfT – June '23
- Start of Works – October '23
- Road Open to Public – Feb '26
- Completion of Works – Autumn '26
- Note: Dates **with** Public Inquiry – Dates Subject to change due to Inquiry timescales

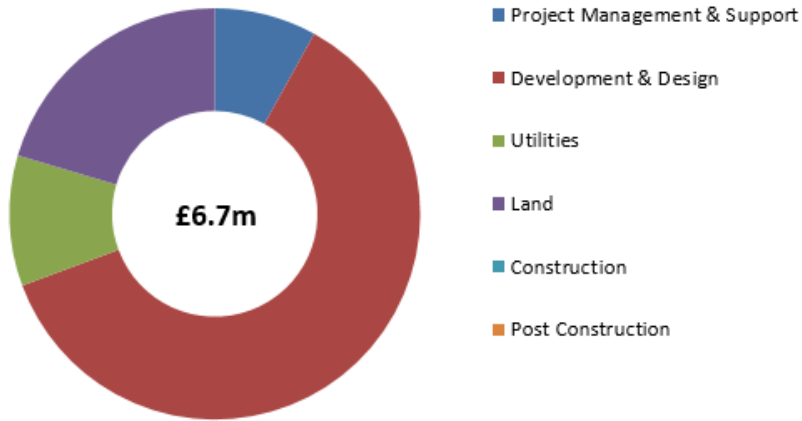
## Issues

- Land acquisition progressing
- Scheme costs and available budget – regular finance reviews and value engineering to ensure scheme affordability

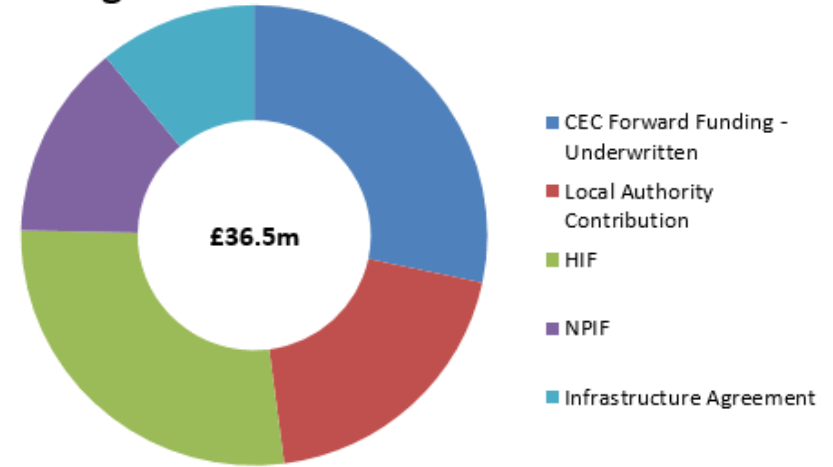
# North West Crewe Package



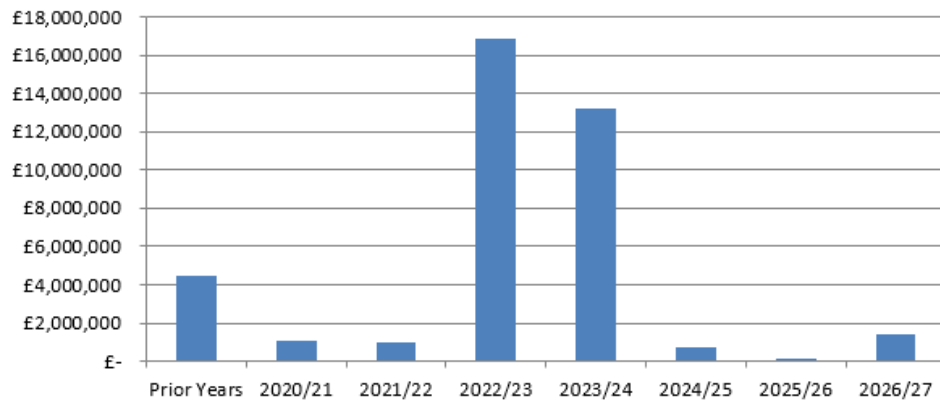
## Actual Spend



## Funding



## Forecast spend



## Milestones

- Public Consultation – Mar '18
- Planning Application Submitted – Dec '18
- Planning Application Approved – Mar '19
- Construction starts – April '22 (subject to possession of land by agreement)
- Road opening – April '24

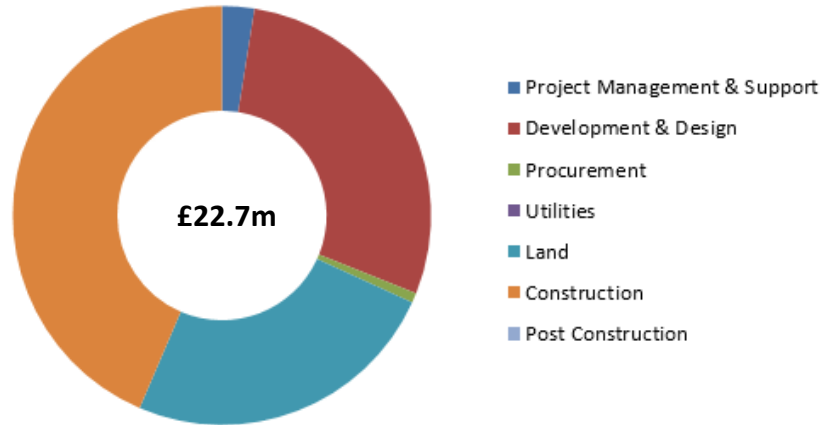
## Issues

- Delayed developer planning approvals has impacted the construction programme.
- Overall budget being monitored carefully due to construction inflation.

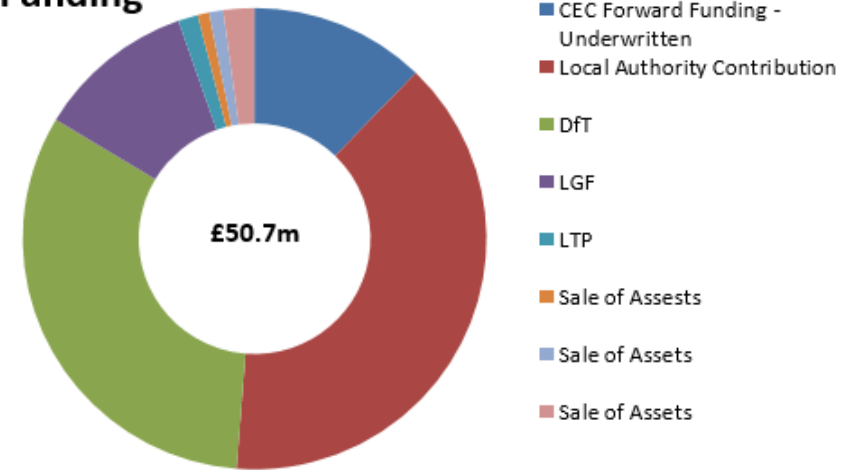
# Poynton Relief Road



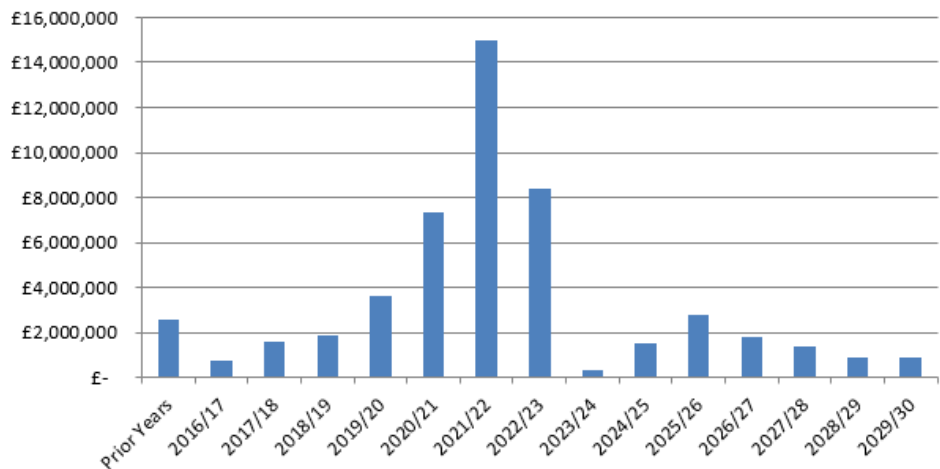
## Actual Spend



## Funding



## Forecast spend



## Milestones

- Preliminary Investigation and Scoping - September '13
- Planning Approval - July '16
- Public Inquiry into CPO - November '18
- Secretary of State Decision on CPO orders - February '19
- Submission of Full Approval Application to DfT - October '19
- Final Draft Funding Approval - March '20
- Start of Works - July '20
- Completion of Works - October '22

## Issues

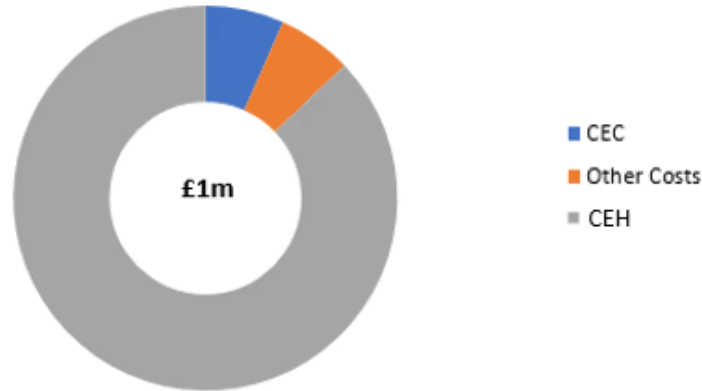
- Liaisons with key landowners



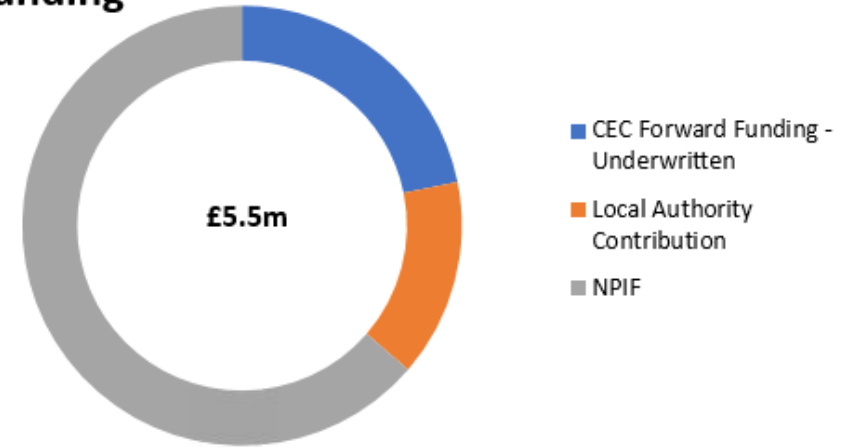
# Flowerpot Junction inc. Mill Lane and Silk Road



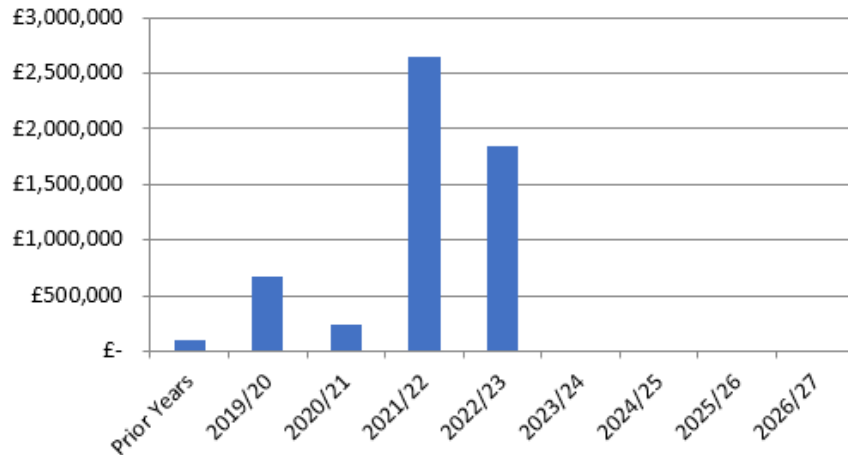
## Actual Spend



## Funding



## Forecast Spend



## Milestones

- Prelim design/assessment – Apr '19
- Detailed design – Aug '20
- Construction start – Jan '23
- Construction complete – June '23
- Note: Dates **without** Public Inquiry – Dates subject to change with PI

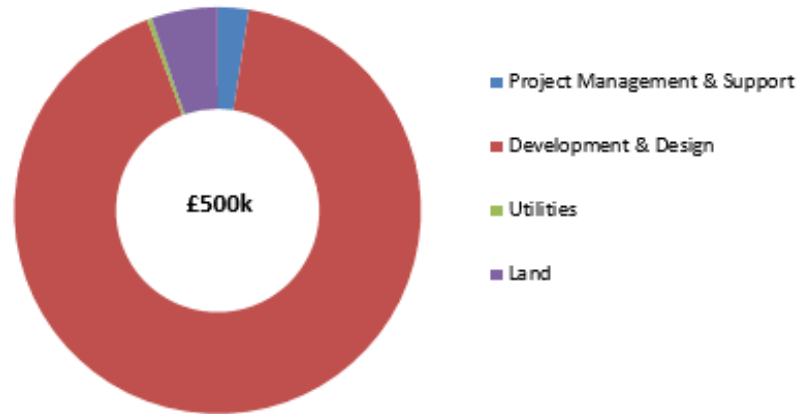
## Issues

- Stats diversions – risk of delays to programme and increased cost due to uncertainty in the diversions required.
- Delays in programme due to COVID-19 delaying scheme progression, particularly statutory undertakers diversion designs.

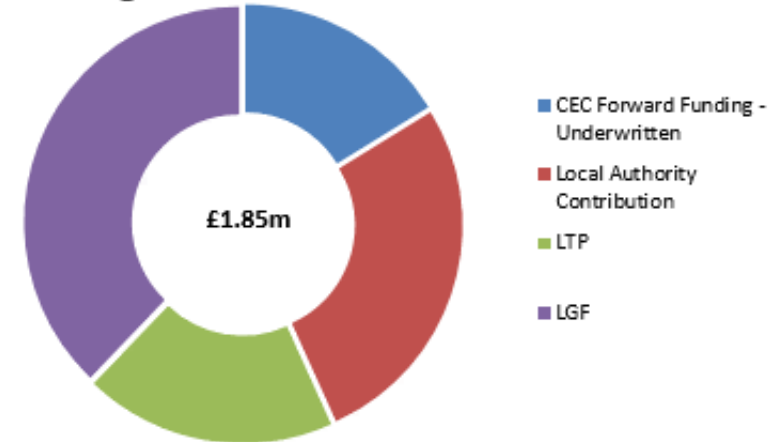
# Crewe Walking and Cycling Scheme



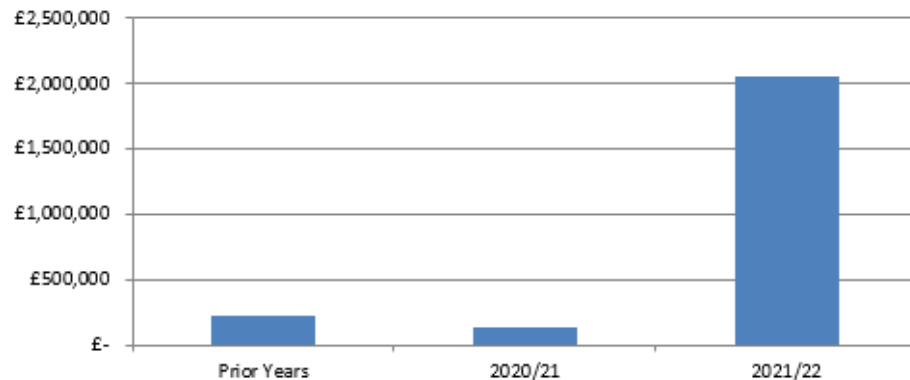
### Actual Spend



### Funding



### Forecast spend



### Milestones

- Prelim design/assessment - Sept '19
- Detailed design - Dec '21
- Construction start - Feb '22 (subject to additional Funding package)
- Construction complete - Sept '22

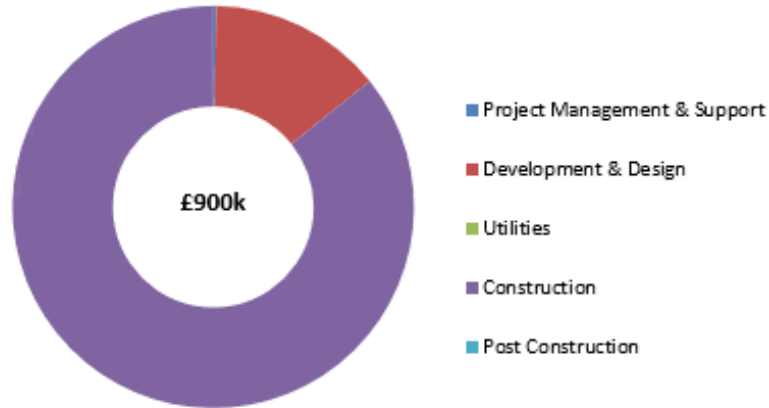
### Issues

- None to report

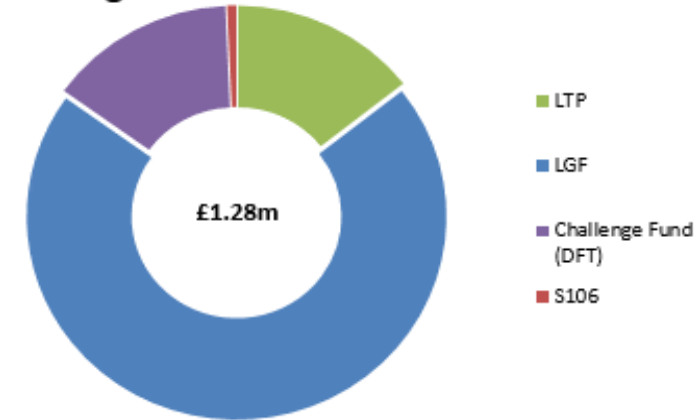
# Wilmslow Walking and Cycling Scheme



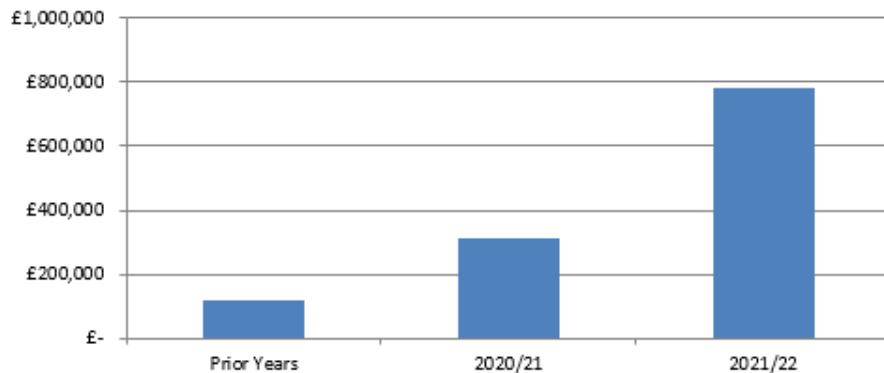
### Actual Spend



### Funding



### Forecast spend



### Milestones

- Prelim design/assessment - Sept '19
- Detailed design - Nov '20
- Construction start - Jan '21
- Construction complete - April '21

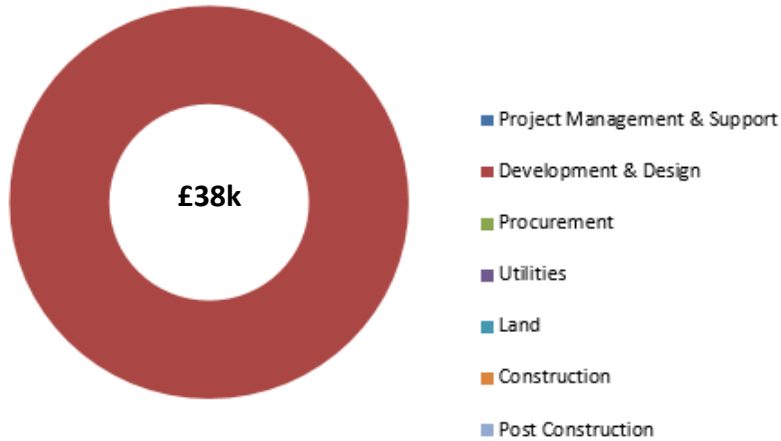
### Issues

- Scheme constructed and now open to the public.
- Snagging works to be finalised.

# Future High Street Fund – Flag Lane Link



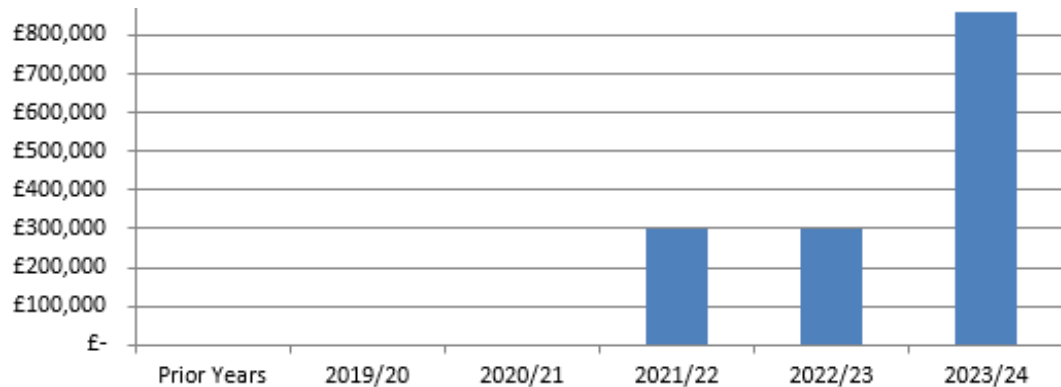
## Actual spend



## Funding



## Forecast spend



## Milestones

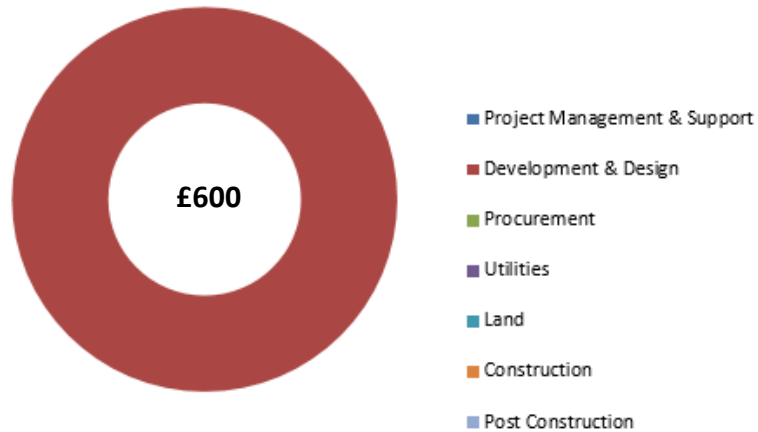
- Public Engagement complete Nov 21
- Construction late Spring '22
- Phase 2 (Construction of upgraded Cycle link target date Summer '23)

## Issues

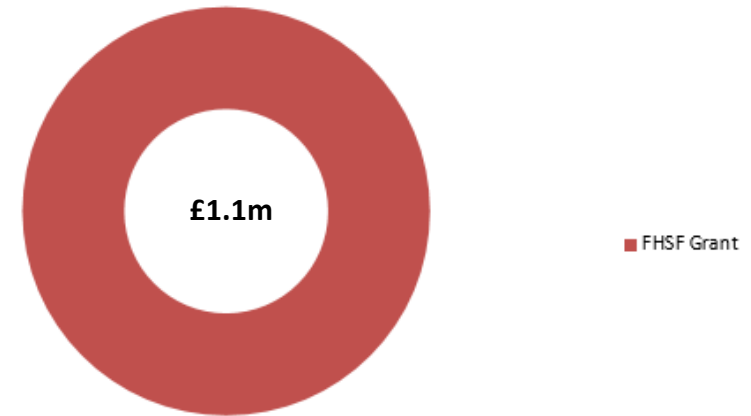
- None to report

# Future High Street Fund - Earle Street Link enabling works

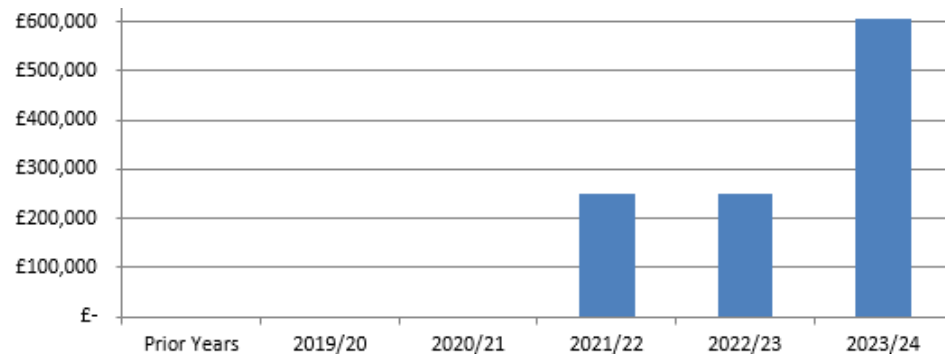
## Actual spend



## Funding



## Forecast spend



## Milestones

- Work underway to ensure Network Rail Gantries are future-proofed (as part of Crewe re-signalling project) to allow future installation of a bridge.
- Land negotiations ongoing

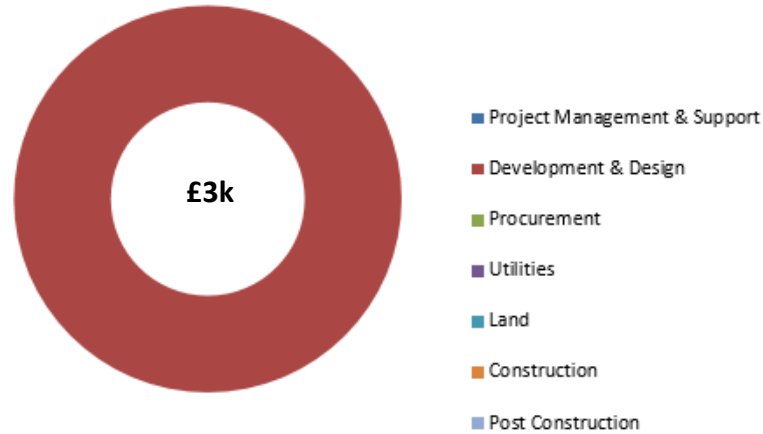
## Issues

- None to report

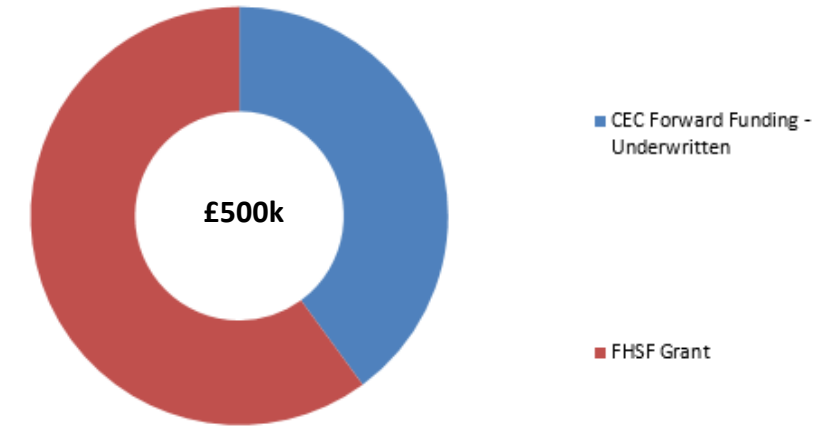
# Future High Street Fund - Adaptive Signals & South Street Widening



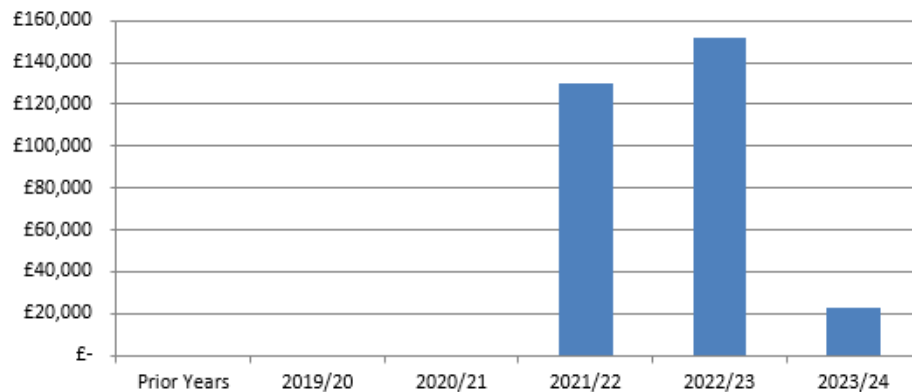
## Actual spend



## Funding



## Forecast spend



## Milestones

- Eddleston Road /Dunwoody Way to be installed - Spring '22
- South Street/ Mill Street installed and widened - Autumn '22

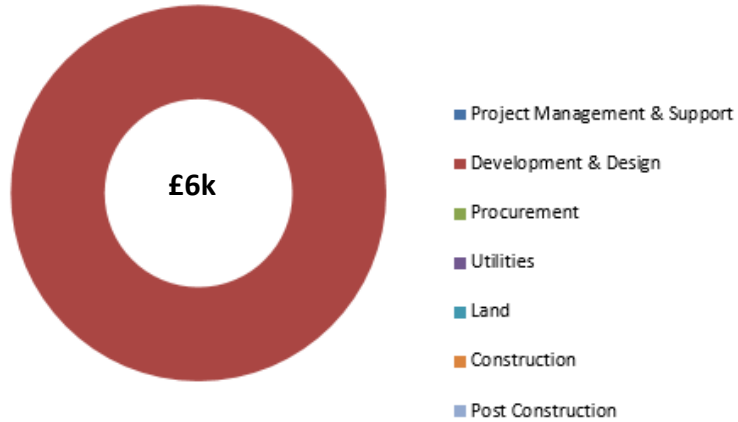
## Issues

- None to report

# Future High Street Fund - Southern Gateway



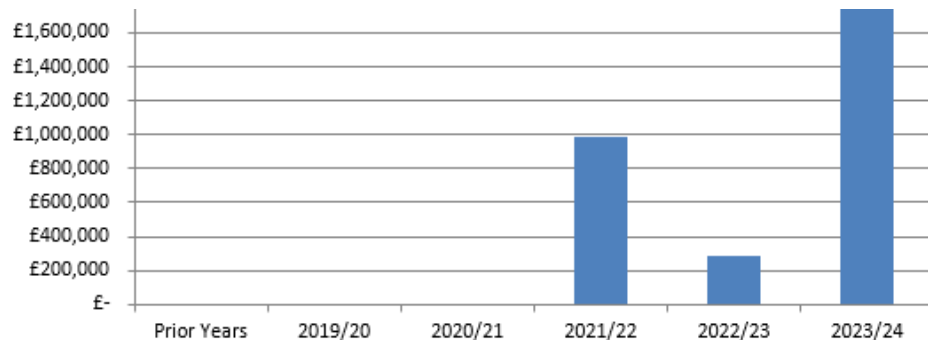
## Actual spend



## Funding



## Forecast spend



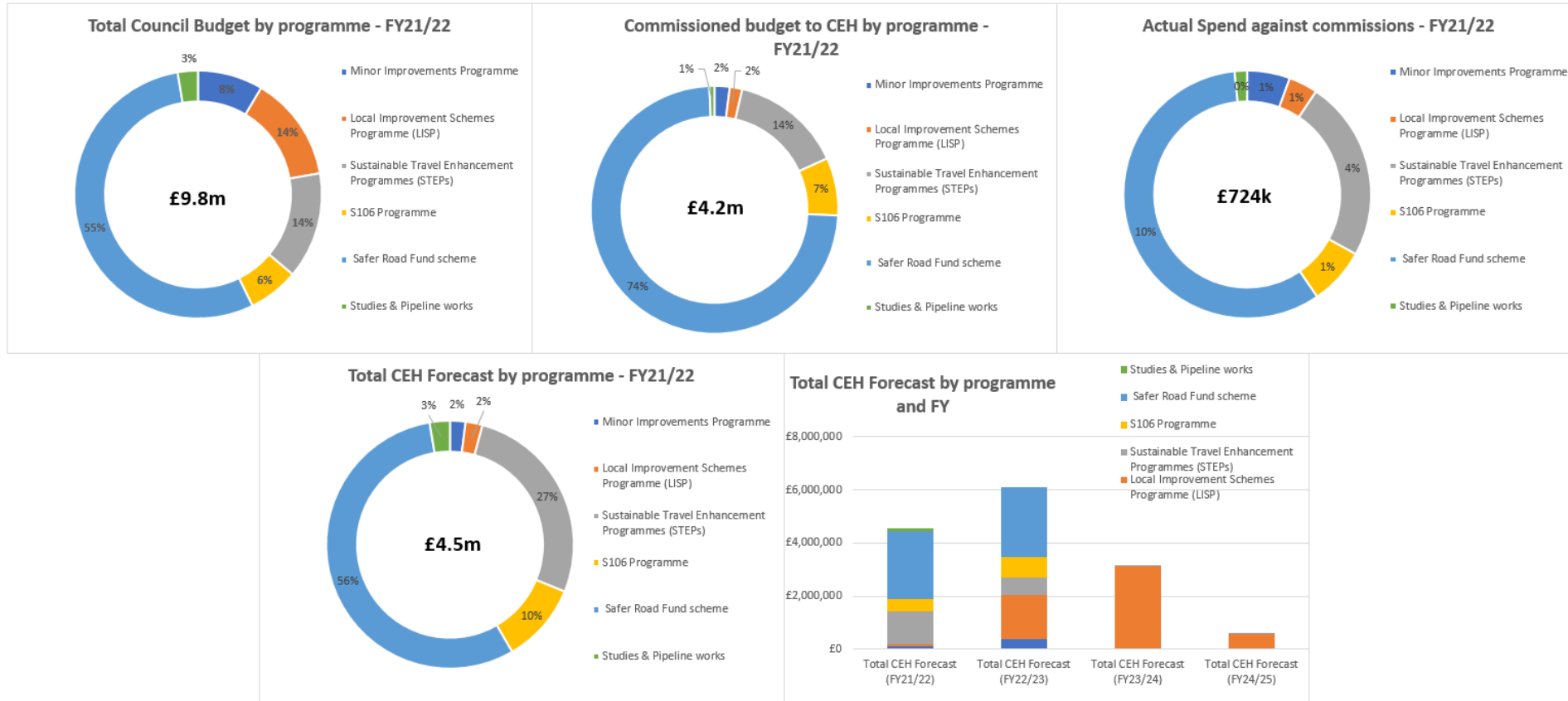
## Milestones

- Planning Application submission - October '22
- Land Acquisition - March '23
- Construction start dependent on Land – Target date October '23

## Issues

- None to report

# Smaller Scale Schemes



- Total Council Budget values are subject to change once a re profile exercise has been completed against the most recent programme information
- Commissioned budget included in the centre graph is as it stands at this time and will change as schemes progress and further commissions are place later in the year