

Highways Services Contract

Paul Traynor

January 2018



Highways Services Contract overview Assets include...

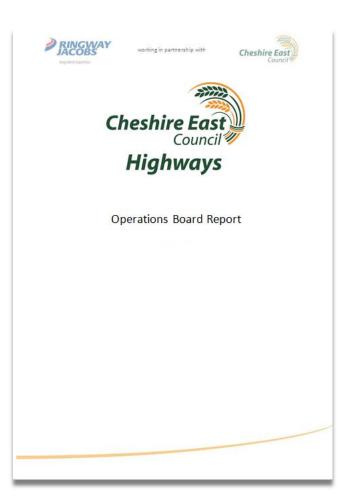




Highways Services Contract overview Contract Governance



- Monthly Operations Board
 - Regular challenge and review
 - Governance and performance
- Quarterly Strategic Board
 - Contract management
 - Vision and strategy



Highways Services Contract overview Operations Board – monthly agenda



- Health & safety*
- Environment, sustainability & corporate responsibility*
- Contract finance*
- Revenue report*
- Capital report*
- BS 11 000 Action Plan*
- ISO 55 001 Action Plan*
- Performance summary*
- Innovation and best practice
- Human resources*
- Third party liability*
- Communications report*

Highways Services Contract overview HSEQ performance



| | Reported for 2017 | Contract to date |
|------------------------------------|-------------------|------------------|
| HSE Reports | 926 | 4,157 |
| Lost time incidents | 1 | 4 |
| RIDDOR incidents | 0 | 3 |
| Service strikes | 5 | 23 |
| First Aid | 5 | 21 |
| Vigiroute incidents | 22 | 57 |
| SMT audits | 35 | 175 |
| Enforcement notices (Red / Yellow) | 22 | 103 |
| Performance notices (Gold) | 5 | 15 |

Highways Services Contract overview Social value



- 59 social value hours achieved in the last six months:
 - A team from Wardle depot took part in Tough Mudder and raised £300 for Help for Heroes
 - Took part in a Teen Tech event to encourage young people into a career in engineering



- Gifted signs to Cheshire Fire Service for use in a road training area
- Free delivery of waste paper, cardboard and wood for a community bonfire

Highways Services Contract overview Revenue key outputs



- Performance over the last six months:
 - 626 emergency response incidents attended
 - 5,750 safety defects (potholes) repaired*
 - 27,871 gullies cleansed (50% of annual target)
 - 1,981 street lighting reactive repairs
 - 1,437 hectares of grass cutting
 - 16,744 customer enquiries resolved*
 - 4,850 km safety inspections undertaken (on target)

Highways Services Contract overview Winter Service



- Winter maintenance activities started in October and are continuing with 6,000 tonnes of rock salt used to date (total of 8,900 tonnes used for whole 16/17 winter season)
- An adverse weather desk was operational for several days in mid-December in response to heavy snow fall
 - Almost 1,000 tonnes of salt was used to treat the network over a single weekend
 - Hand gritting and ploughing also took place
- Gritting actions continued to be planned in line with Met
 Office weather forecasts, and are emailed daily and posted on the @CECHighways Twitter account

Highways Services Contract overview Capital update



- Carriageway surface treatment element of the Managing and Maintaining the Highway Network programme complete
- Level 2 patching and spray injection repairs are continuing
- LED Lantern Replacement continues for replacement of 9,000 lanterns – 88% of programme delivered
- Structural Column Replacement Programme continues to replace 2,000 life expired or defective columns – 75% complete
- Area Highway Groups have all met, with 98% of the programmes agreed. Schemes progressing well with good volume progressing through consultation and sign off

Highways Services Contract overview Key achievements



- Extended scope of ISO 55 001 in Asset Management (carriageways, footways, structures and street lighting) won Project
 Achievement Award at the Institute of Asset Management
 Awards
- Maintained BS 11 000 for Collaborative Working Relationships –
 won Collaboration Award at National CIHT Awards
- Aiming for Band 3 DfT Incentive Funding for the second year in succession
- Another £55 million secured for strategic infrastructure projects -£150 million external investment attracted to date
- Permit scheme continues to perform well 33,000 applications processed in 2017 for highways and utility works – United Utilities prosecuted in January 2018 for unsafe roadworks
- Flood Risk Management Strategy published

Highways Services Contract overview Performance



- 41 indicators
 (Currently all
 cumulatively on
 target for 2017/18)
- 20 KPIs related to fee
- 21 KSIs and non scoring indicators
- Strategic Board increased a number of targets to drive improved performance

Cheshire East Highways - 2016/17 Performance Management Framework

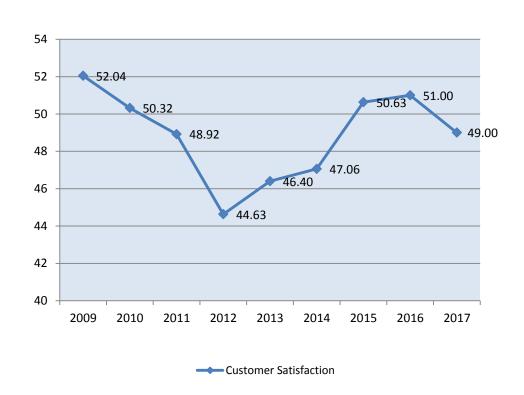


| - | trianger . | 17/2 | | for to other radius. | Sales Sales | The last of Appeals is the Display of a party of the Display of th | | | | | | | | |
|-----|--|-------------|---------------|--|-------------------------|--|------|---|-------|-------|----|------|------|--|
| _ | The same of the sa | | Total Control | | | | | | | | | | - | The state of the s |
| | The second second second | | - | Territor . | E | = | = | | | 1-1-1 | | | - | |
| | Santa | - | ** | April of the Appel | - | | - | | en . | | | | - | |
| * | Salety Trace | (Date: | | Name of sales transcription by Management | 170 | - | om | | - | | | | - | A Record Section Control of the |
| | - | 5 then | and . | Training light per parent (Training light start) | | - | - | Ars. | | | | | an. | Ni days nating completed during layer (2017) |
| | | | | | | | | | | | | | | |
| w. | la decing these to Money | 1 heaten | - | Traine traffiching comprominently existent to the best on trapper from the frames has | n | - | 144 | 104 | ~ | | | | in | Sumprise of the rote to 1940 of an UNACTED Commonweal LEAS of the region and commonly a temperature of the common of CUTS-FIELD or Self-tempering the temperature. |
| | = | | - | Name and Address of Spinster | ~~ | - | - | - | - | | | | - | el, El . El PRIT lump monto el destado el L. Til y desago basi el delinetto del Figlio y la |
| | Service States | 1 main | - | Automotivement of poster and post | ~~~ | - | trum | | _ | | | | - | Brood Marcon, Ameling this controller of 2010 Mercon Sphilaters Survey. |
| 04 | Summer Securities | firm. | - | S Department of the parameters | - | - | 4100 | 100 | ion. | | | | 91% | Encyclists reselve April (EIF |
| 44 | fundament transact | Here | an | | - | - | - | - | - | | | | - | 10% accorde the |
| i# | Section from Section 1 | Flore | *** | | 25 happy per Sharker | | - | | | | | | - | o (No trans command is May Selective aported gardent protest paint for the sparter Desiries Sad Regional Charles Cap Ant of Desiries (In May) |
| | Empres Service | Alamo | * | | -=- | | * | *1 | | | | | - | Leader has being place in the |
| 200 | - | day. | No. | Tall . | 374 83 | ALC: U | (A) | | | au : | 10 | de l | 10 | i i |
| | | * Innert | ask | Tomostoria selling take conjunct lates for seal of trail of one (Consider work) | - | - | - | - : | = | | | | - | |
| u | | (Polipe | - | | | - | n | en. | ~ | | | | - | Anna Marine Indian for the 2007 large |
| | | Little | | | - | - | 25 | | - | | | | | Proced Marchers - Strictler Sector 2010 Throught |
| 14 | Paring - Cardina | 1 mayor | | Bill of Surbay Sandhar | 5.0 | - | - | ~ | dera. | | | | 100 | The constitute of Class's and Challe appealing Decision Section Sections in Community in Community and |
| | (misselfed final funding | (Peter | | To a supported the construct management of contract construct | n on | - | | m | - | | | | - | Durin the page provided in the equival impany, insurement, increase data relatingment has bed to CDD anothers their asset insurance approach and is expect the innocessed site that authorities cover strate again report tenforms, the continues on the pages that increases on any unabsolute relation. |
| 10 | - |) Mallyon | - | | 300 | - | 10 | - | - | | | | (374 | adiate for twe by PL date out pay the in the in what early safety constant letting be a Dispressor with, built sold as being up to increasing only |
| 12 | Saling inspections | * Second | ** | | 10.0% | - | 36 | 1 | - | | | | - | Marine Marine |
| | of the Contract of | BAAAA | 100 | Contract springs inspections of addition near contract accountable series and climbolistic feeds | | - | - | 9 | an. | | | | - | MI transition which sales Buy |
| 4 | President Security | - | date | Section party come parent in 130 litera Section within \$1 days of marginal studen | - | === | * | | | | | | - | The second second second |
| * | Marketo | (Majoritor) | - | North of the body conflict Department of the conflict | - | - | = | No expense of the contract of | | | | | • | The General Projection Tompins for SECTION made and red for May as from made a sizing it constitution to Graph States and Larry and the |
| | | | | American of brinds to excluding and parties insuffer to other parties from the Off programme. | | | | | | | | | | |

Highways Services Contract overview NHT Satisfaction



- 49% 2017 NHT Survey reports a decrease of 2% in average level of satisfaction with Highway Services
- Neighbouring Authorities: Staffordshire CC 52%, Cheshire West & Chester 53%, Derbyshire CC 57%
- Future monitoring of Customer Satisfaction utilising NHT in the next Highway Services Contract



Highways Services Contract overview Staff

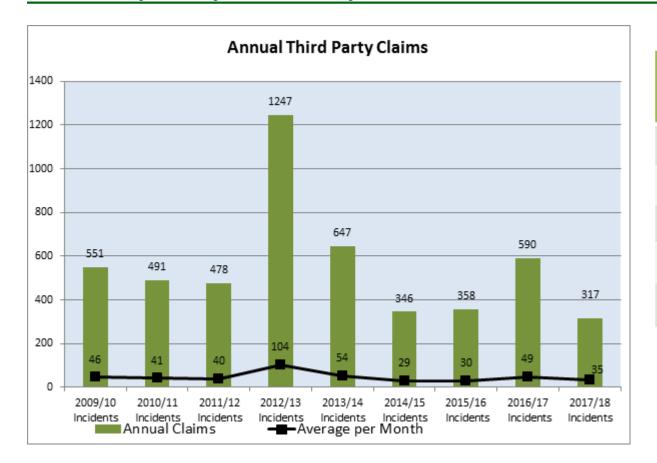


- Apprentice and graduate recruitment
 - 2 graduates
 - 10 apprentices
- Latest apprentice intake joined in September 2017
- Introduction of several training programmes -Management and Leadership Programme, Supervisors Training Programme



Highways Services Contract overview Third party liability





| | 2016/ 17 | 2017/ 18 |
|-------|-------------|-------------|
| Q1 | 173 | 130 |
| Q2 | 92 | 72 |
| Q3 | 68 | 115 |
| Q4 | 257 | - |
| Total | 590 | 317 |

Current repudiation rate = 95%

Highways Services Contract overview Community engagement



- 'Highways Hour' events in progress – meetings with Town Councils and Parish Councils to discuss their highways issues in one hour
- 24 meetings held, another 2 scheduled
- Social media followers growing steadily – 4,400 followers on Twitter
- Weekly members updates
- Report it Track it online reporting tool continues to encourage self service enquiries

