

# 2021/22 Highways Contract Performance

## Cheshire East Highways 2021/22 Performance Management Framework (page 1 of 6)

Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Indicator Owner	Service Manager	Jan-22	Feb-22	Mar-22	Q4 Reporting	Cumulative Result	Commentary
Sign off													
Council Priorities													
1.1	Social Value	Service Indicator	Quarterly	This indicator measures the Social Value of the Ringway Jacobs contract. The monetary value can be compared against other Ringway Jacobs contacts and is also of interest by Cheshire East Council when the Council are reporting on their levels of Social Value. Ringway Jacobs use 'The Social Profit Calculator' which is the only nationally accredited social profit calculator within the UK accredited by Social Value UK and Social Value International.	N/A	Carla Woolridge	Ian McLellan			£5,598,419		£26,848,353	This performance indicator is reported quarterly. The Social Profit Calculator is used by Ringway Jacobs is 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 killed seriously injured SI reduction and health / safety / wellbeing to community events etc.
1.2	Recycling (Landfill)	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of waste which is diverted from landfill. This percentage can be compared against other Ringway Jacobs contracts and could also be of interest to the Council in line with the 2025 carbon neutral aspirations	95%	Mark Bowers	Saleem Saeed			100%		100%	Within Q4, 4,063.13 tonnes of waste was either recycled or diverted from landfill. Zero tonnes have been sent to landfill. This was made up of 3,166.8 tonnes recycled and 896.33 tonnes diverted from 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	< / = 434.44 tonnes	Mark Bowers	Saleem Saeed			166 tonnes		518 tonnes	In Q4 there was a total of 166 tonnes of carbon produced ( 106 tonnes from Brunswick Depot and 59.7 tonnes 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	Sarah Hemmings	Simon Davies	87	0	420	507	526	An Early Warning Notice was submitted in November 2021 stating that the original target was unachievable due to resource issues and delays in receiving materials. This, plus the impact of Covid, delayed the programme start. However, the programme is still on track to meet the original two-year target of 4,100. A Performance Information Notice has been submitted.

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Indicator Reference	Indicator Name	Indicator Type	Reporting Frequency	Description of Indicator	Target	Indicator Owner	Service Manager	Jan-22	Feb-22	Mar-22	Q4 Reporting	Cumulative Result	Commentary
<b>Sign off</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%	Luke Phillips	Gary Mallin			3%		3%	From this years surveys it was identified that 3% of principal roads (A road carriageways) should be considered for maintenance.
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%	Luke Phillips	Gary Mallin			5%		5%	From this years surveys it was identified that 5% of non-principal roads (B and C road carriageways) should be considered for maintenance.
2.3	Condition of Unclassified Roads	Strategic Performance Indicator	Annual	This indicator identifies the percentage of unclassified roads where maintenance should be considered	12%	Luke Phillips	Gary Mallin			13%		13%	From this years surveys it was identified that 13% of unclassified roads should be considered for maintenance, within the 1% tolerance level.
2.4	Condition of Footways	Strategic Performance Indicator	Annual	This measure identifies the percentage of footways where maintenance should be considered	32%	Luke Phillips	Gary Mallin			32%		32%	From this years surveys it was identified that 32% of footways should be considered for maintenance.
2.5	Safety Inspections	Operational Performance Indicator (Fee related)	Monthly	This indicator measures the distance (in kilometres) of safety inspections carried out to timetable	11,213km	Luke Phillips	Gary Mallin	955.95	822.84	838.82	2,617.61	11,027.11km	Within year the whole network (11,184Km) did receive programmed safety inspections, of which 11,027.11km (98.5%) of the inspections were completed within timeframe. 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 the new total length to be inspected is 11,184 not the 11,213 predicted at the start of the financial year.
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	John Tickle	Simon Davies	98.25%	96.77%	98.21%	97.74%	96.76%	In March there were 112 non traffic-signal-emergency calls, of which 110 were attended and made safe within the timeframe. So far within year, a total of 1,382 non-traffic-signal emergencies were reported of which 1291 (96.8%) were attended and made safe within timeframe.

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Sign off													
Asset Management													
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	Tom Branton	Simon Davies	98.3%	100%	97.6%	98.63%	98%	In March 4,340 Category 1 - 2H defects were identified, of which 4,236 defects were attended and repaired within timeframe. So far within year, a total of 36,692 Category 1 - 2H defects were identified, of which 35,837 (98%) 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	Tom Branton	Simon Davies	98.5%	100%	100%	99.5%	96%	In March 20 Category 2M defects were identified, of which 20 defects were attended and repaired within timeframe. So far within year, a total of Category 2M defects were identified, of which 973 (96%) 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	Jamie Kilgannon	Simon Wallace	69	346	190	605	2,401	In year a total of 2,401 utility work inspections have been completed. By the end of March, 2,401 inspections were due to be completed so this activity as achieved 100% completion.

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<b>Sign off</b>													
<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%	Rachel Rathbone	Ian McLauchlan				91%	91%	The Average Bridge Condition Index at the end of March 2022 is 91 (see below screenshot of the desktop) see attached the guidance document for calculating BCI, taken from BridgeStation
2.11	Structures - Principal Inspections	Service Indicator	Monthly	This indicator measures the number of structure principal inspections undertaken this year in line with the 2021 business plan.	100	Rachel Rathbone	Ian McLauchlan	72	91	100	28	100	100% have been completed onsite by the end of March 22, of which 100% have been input in to BridgeStation. Total number of 100 principal inspections.
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	Rachel Rathbone	Ian McLauchlan	30	30	69	129	400	In year a total of 400 general inspections were completed within the prescribed timeframe. Therefore this activity has met its target for 2021/22
2.13	Condition of Street Lighting - Structural	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of Street Lighting structural columns which are identified as in a good condition from inspections undertaken as part of the 6 year cycle. Inspections are carried out as part of Highway Infrastructure Asset Management Plan.	95% of all street lighting columns inspected within year will be assessed as in a good condition	Sarah Hemmings	Simon Davies				91%	91%	5,978 structural inspections out of 6,560 were assessed as good condition requiring no further action at the time of the inspection. This equates to 91%

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Sign off													
Asset Management													
2.14	Condition of Street Lighting - Electrical	Strategic Performance Indicator	Quarterly	This indicator measures the percentage of the street lighting columns electrical components which are identified as in a good condition from inspections undertaken as part of the six year cycle. Inspections carried out as part of Highway Infrastructure Asset Management Plan.	95% of all street lighting columns inspected within year will be assessed as in a good condition	Sarah Hemmings	Simon Davies			82%		82%	5,408 Electrical inspections out of 6,560 were assessed as in good condition. This equates to 82%
2.15	Condition of Traffic Signals - Average	Service Indicator	Quarterly	This indicator measures the average condition of the Traffic Signal asset.	100%	Jason Hole	Simon Davies			83.11		83.16%	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. timeframe Due to the nature of the activity, this measure is reported as a percentage successfully attended within timeframe.	100%	Jason Hole	Simon Davies	100%	100%	100%	100%	100%	In March 22 emergency responses were attended within timeframe. So far within year, a total of 207 traffic-signal emergencies were reported, of which 207 (100%) were attended to within timeframe.

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<b>Sign off</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%	Rebecca Marshall	Susan Shaw					44%	The results of this years NHT report show a slight decline in the percentage satisfaction from 2020 to 2021. A comparison report against the previous years NHT results is currently being finalised.
3.2	Customer Journey Analysis	Service Indicator	Monthly	This indicator measures monthly audits completed within the Highway service. The audit involves a random sample of enquiries being examined and our current processes challenged as a way to understand and improve our customer's journeys and experiences	75%	Karen Ryder	Simon Davies	53.5%	47.5%	54.8%	52%	52%	In line with the Council's Brighter Future Together Customer Experience Workstream, 10 customer journeys (enquiries) are randomly selected each month 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.

- **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

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