

SUBJECT	Highways performance update
DATE	February 2016
PURPOSE OF REPORT	To update members on current performance of the Highways service
AUTHOR	Cllr Vernon Smith – Cabinet Member Highways and Flooding

In this report I have highlighted a number of recent highways successes as well as provided you an update on Highways Local progress and the latest key performance data. Officers are currently reviewing how highways performance data is shared with members and will be taking a draft report to the cross party Highways Advisory Group in March to consider our current approach to reporting highways data and seek member input into the process.

Current Highways successes

- Highways teams dealt with over 120 emergency incidents over Saturday and Sunday in response to flooding and fallen trees as a result of storm Imogen. Our crews work 365 days a year to protect road users in Gloucestershire.
- We have recently commissioned a programme of hedge cutting on many of our main routes particularly at key junctions. This is being done in winter months to avoid bird nesting season.
- Amey have completed their structural maintenance programme for the year which has included over 145 miles of our network being resurfaced and brought up to top condition.
- We commissioned Amey in November to deliver a new drainage programme involving the investigation and repair of over 800 blocked gullies and they have been making steady progress with jetting, root cutting and digging out drainage systems; the programme is on target with over 50% of this work is now completed.
- The Highways Advisory Group carried out a ‘deep dive’ on highway drainage issues in January which involved a detailed presentation from contractor EEG (gully cleansing contractor) which demonstrated how details of when gullies had been cleared could be

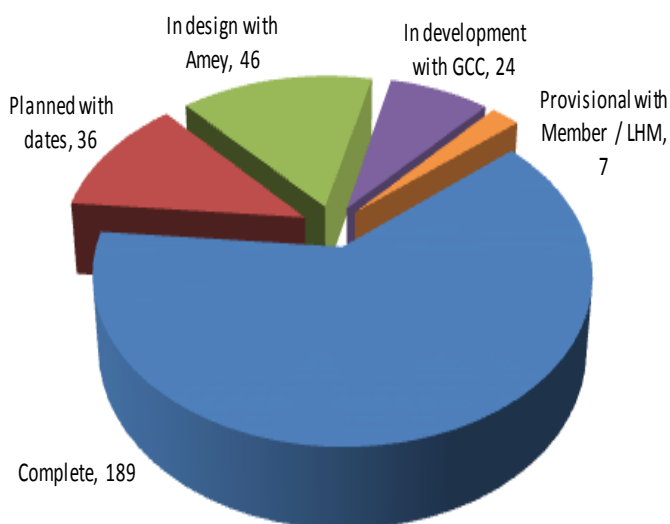
checked and how programmes of work to repair blocked gullies were now being generated. Group members were pleased with the presentations.

- A programme of stump grinding work was recently completed in Cheltenham which saw over 54 tree stumps removed and replanting programme to replace around 100 trees is about to commence.
- Whilst this winter has thus far been relatively mild in terms of snow and ice, Amey continue to provide a service to the level of performance expected from them on winter operations. Heavy rainfall and high winds over the last couple of months have been dealt with by emergency response crews, drainage teams and tree surgeons with minimal impact on the network and no more that would be expected given the adverse conditions.

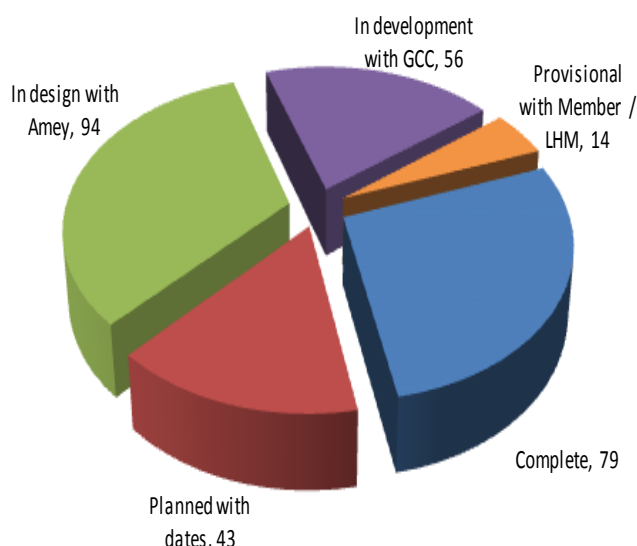
Highways Local

This year (2015/16) is the fourth year of Highways Local. This year's allocation was for £22,500 made up of £20,000 base budget allocation plus £2,500 one off allocation agreed by Council for tree maintenance during 2015/16. . Each month members are emailed individual reports updating them on their Highways Local schemes for their division and these have been well received.

Figures at 28/01/16



Figures at 02/11/15



As we approach the mid point of quarter 4, 75% of schemes are now complete or planned for implementation before 31/03/16. The majority of schemes currently in design should be delivered on time. The greatest risk of non delivery by end of financial year resides with 25 'Improvements' schemes due to their lengthy consultations (informal and statutory) and TRO legal processes, and the 31 schemes with status of 'In development' and 'Provisional'. **Overall we expect to deliver 85% of the programme by the 31st March 2016.**

Key performance indicators

	Ref	Indicator Description	SMART Target 15/16	Result to date	Comments	
Environment - Strategic	E5	Reduce Carbon Footprint of the Service	tbc	40,981 Kg of CO2	Establishing baseline; target to be set for future years	
	E10	Gully emptying programme	85.00%	89.20%	102,580 Gullies cleaned - YTD - programme is on track	
Environmental Operational	E12	Bridge Load Capacity Indicator	3.08%	3.85%	Reported annually, target has not been agreed yet	
	S1	Public Satisfaction Survey (NHT)	Maintain 2013 result (50.3%)	51.70%	Improved position	
Social - Strategic	S2	Parish Council satisfaction with service	Maintain 2013 result (3.73)	2.41	Rating system 1 to 5	
	S3	Member satisfaction with service	Maintain 2013 result (3.83)	2.95	Rating system 1 to 5	
	S4R	Meeting Fair Payment Charter Agreement	Method of measurement in development			
	S9	Safe Workforce - AIR	4 RIDDORs	0		
	S11	Emergency Response	96%	97.24%		
Social Operational	S12	24 hour defects	96%	98.28%		
	S13	28 day defects	95%	96.00%		
	S14	Winter salting routes completed on time	99%	99%	Central and West 6 runs - East 7 runs	
	S15	Emails acknowledged within 3 working days and responded to within 10 working days	85%	86.83%		
	S16	Letters acknowledged within 5 working days and responded to within 10 working days	85%	90.50%		
	S17	Complaints closed out in time	85%	86.21%	10 complaints received in November	
	S20	Telephone calls answered within SLA timescales - 20 seconds - (08000 514514 calls)	85%	87.90%		
	S22	Customer rating of the quality of work carried out (PWQ)	3 (Good)	No data	Data from summer capital programme schemes currently being collated, should be able to report on this indicator next month	
	S23	3 month defects	95%	98.33%		
	S24	Compliments to Complaints Ratio	6 to 1	3 to 1		
	S26	Delivery of Highways Local - 2015 - 16	85%	66.00%	On target to achieve 85% (100% of in-year schemes delivered, approx 25 schemes have agreed longer term delivery timescales as they involve consultations and TRO's.	
	Economic Strategic	M1	Delivery of capital improvement programme	85%	69.00%	Task orders being amended to reflect changes in programme, should reflect in results next month
		M2	Delivery of capital maintenance programme	85%	80.00%	Data only available up to 23rd November; on track to hit target by end of year.
		M5	NI168 - Principal road condition	4.0%	Annual Result	Data available after Q4
M6		NI169 - Non-principal road condition	10%	Annual Result	Data available after Q4	
M7		BVPI 224B - Unclassified road condition	18%	Annual Result	Data available after Q4	
	M10	Streetworks notices served correctly	1.04 x 13/14 result	92%		
	M11	Schemes starting and finishing on time	85%	Software system being updated in order for data to be provided in future		
	M12	Accruals within 5% of Actuals and 95% Accruals cleared within 3 months	x = 10% y = 90%	Annual Result	Annual result	
	M13	Green Claim Recovery	tbc	£35,735	Nov - 13 Finalised Claims - £7,666.41 since last payment. YTD Total - £32,942.73	