

Title:**Highways and Environment – Kier Highways Term Maintenance Progress Report for 2018/2019****Responsible Officer:**

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1. Summary

- 1.1. The Highways and Environment Term Maintenance Contract (HETMC) commenced on 1st April 2018 with award to Kier Highways to deliver the service on behalf of Shropshire Council. The contract is for seven years with a possible extension period of three individual years, thus a potential of a ten year contract which is subject to Cabinet approvals.
- 1.2. This report focuses on the progress, issues and performance of the contract during the first year (2018 -2019 financial year) across the core areas of the contract.
- 1.3. Scrutiny Members will be aware that the contract is significant to both Shropshire Council and the wider populace, visitors, and businesses of Shropshire. For context:
 - The contract operates for 24 hours per day, seven days per week, 365 days per year
 - On average 3,000 work orders per month are submitted
 - The highways network for the second largest inland county is
 - 5,100 kilometres of (3,169 miles) highway of which 75% are rural or unclassified roads.
 - Within the highway we also maintain 89,000 gullies and
 - 19,000 street lights,
 - footways this is 1,414 kilometres ,
 - 600 bridges and structures ,
 - 3000 illuminated signs and bollards,
 - 84 signalised crossings ,
 - 117 Vehicle Activated Signs (VAZ)

- Key service functions within the contract are:
 - Highway maintenance
 - Major schemes
 - Street lighting and illuminated signs
 - Winter maintenance
 - Street scene and associated functions
 - Transport workshops
 - Bridges and structures
 - Flooding and drainage
 - Emergency response
 - The annual contract value, (excluding externally funded grants) is circa £21,000,000 with a contractual floor expenditure of £10,000,000 per annum
 - Contextually Shropshire is 42x larger than Nottingham (same size population) with 50% less budget (expressed as Grant per kilometre) which exemplifies the challenges
 - Members will be aware the Kier tender was circa £25 million and was revised to £21 million, which was achieved and then a further capital reduction was required.
- 1.4. This Committee will recall that early Spring of 2018, was extremely challenging, the 'Beast from the East' caused major disruption, routine works were affected, and a backlog of work was generated due to the inability to undertake inspections and routine maintenance during the period of the weather event. The backlog of work created significant pressure, with a high number of defects identified and ordered, which pressurised the system of works over the period. At the same time that the new contract was mobilised there was also a reduction in capital budget.
- 1.5. Committee are assured that the backlog of work has now been completed and reactive works are now within acceptable limits. (i.e. 8 days' worth of work).
- 1.6. Committee will also recall that the Highways and Transport restructure was not able to be implemented as desired. The restructure has now been implemented (1st June 2019) and the new structure, roles and positions are establishing, and already providing a positive effect on how the contract functions, as detailed in this report.
- 1.7. The performance of Kier (within the context of Points 1.4 – 1.6), to the agreed performance indicators show the level of delivery achieved. The performance indicators which are predominantly quantitative indicators (time measured), will be discussed and presented to the Committee, however a mean outturn rate of 93.46% was achieved, an agreed target of 95% performance outcome is required with the context previously described.
- 1.8. The report will demonstrate the comments and complaints received over the period for wider discussion, with an analysis for further detail and understanding plus discuss wider issues.

2. Recommendations

2.1 Scrutiny Committee are asked to consider this report at the outturn and performance achieved within the first year of the contract.

2.2 Scrutiny Committee are asked to consider the issues within this report.

2.3 Scrutiny Committee is requested to satisfy itself of the actions to improve service delivery and performance as raised within this report.

2.4 Scrutiny Committee to note the areas of service delivery that have been achieved and those still required to improved particularly in communication responses and web-based data.

3. Main Body of Report

3.1 Shropshire Council / Highways and Transport web site. Members may be “interested to note the customer traffic “across the Highways webpage we have experienced **231,209 views over the past 12 months**. An analysis of the most frequent views demonstrates the visits to individual web pages of the service, which will provide an insight into demand.

Roadworks and Road Closures	50,000 views - 21.5% of total traffic
Reporting a Fault or Concern	26,000 views - 11% of total traffic
The Elgin Interactive Map (current works)	23,000 views - 10% of total traffic
Roads and Highways (Main Page)	20,000 views - 8.5% of total traffic
The Elgin Interactive Map (planned works)	11,000 views - 4.6% of total traffic
Large Scale Works (Broad Bridge)	6,000 views - 2.5% of total traffic
Large Scale Works (main page)	6,000 views - 2.5% of total traffic
Highways Maintenance Pothole Repair	5,500 views - 2.4% of total traffic

3.2 As members would expect a contract of this significance and financial value has key performance indicators (KPI's) that are stipulated as part of the contractual process. Thus, the indicators as required are presented.

Members will note that considering the context of the time:

- Beast from the East
- Contract Mobilisation
- Capital Budget Reduction
- Highways and Transport restructure not yet implemented

Provided a contextual backdrop to the first year of this contract, the indicators provide an acceptable level of performance that provides an outcome of;

- On average 36,000 task orders per year which is 3,000 per month.
- 93.46% - Of the jobs or tasks orders were completed on time, which is slightly lower than the 95% required
- Members will note that performance across;
 - Reactive Works
 - Emergency Services
 - Street Scene
 - Winter Service
 - Scheme Works

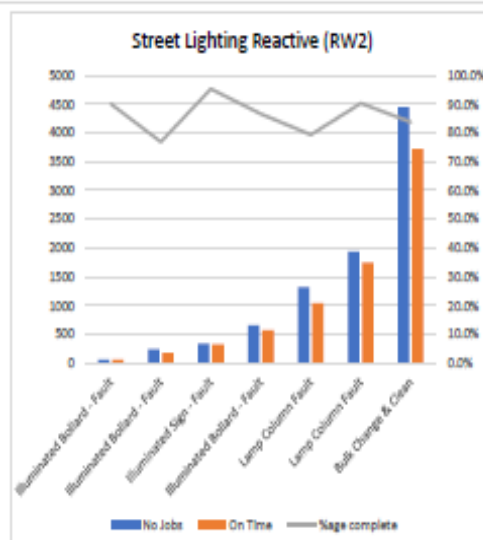
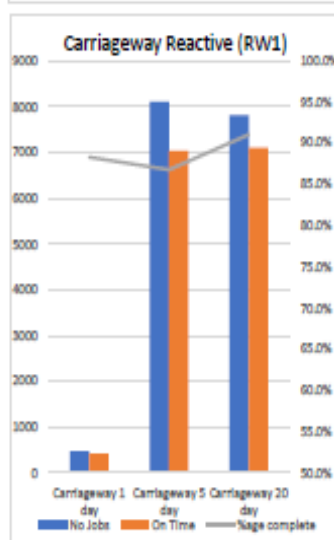
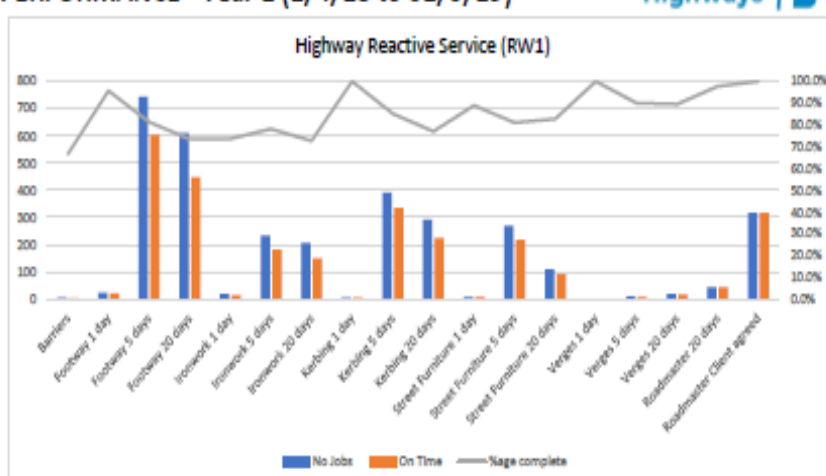
Are all identified and then surmised to provide an outturn figure for performance of 93.45% as the mean average outturn figure, and the detail is presented for members comment.

3.3 Performance Indicators – Detailed Analysis

TMC - REACTIVE WORKS - PERFORMANCE - Year 1 (1/4/18 to 31/3/19)

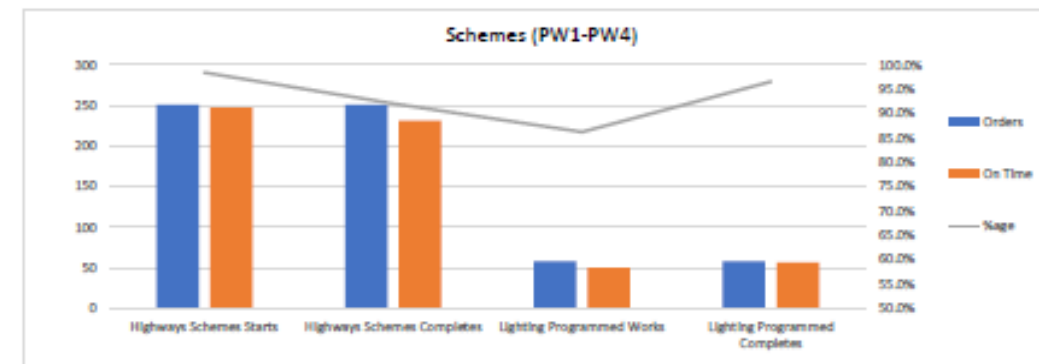
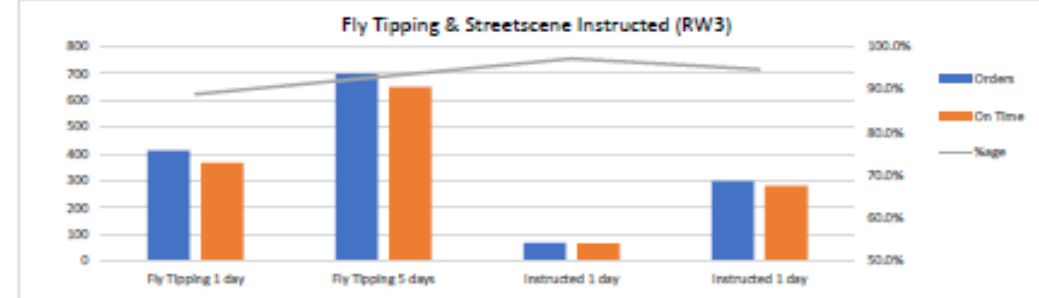
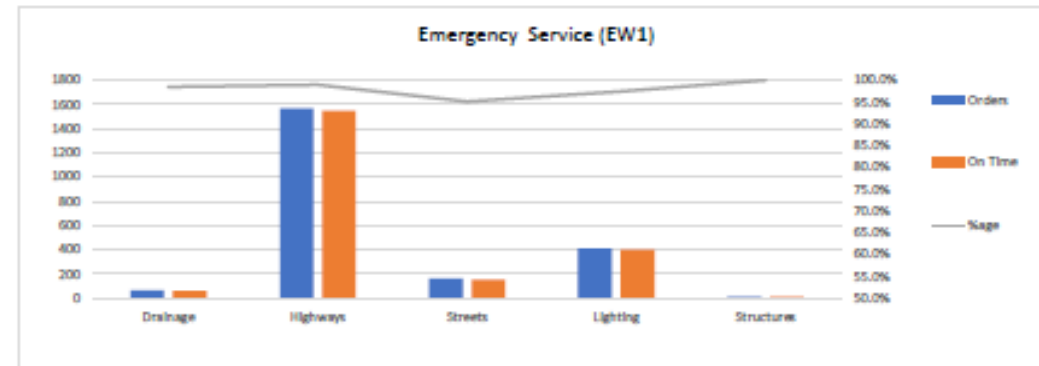


ZVC 18			ADJUSTED*		
Work Type	KPI	No Jobs	On Time	%age complete	
Landscape	Planned - Grounds	N/A	203	187	92.1%
	Planned - Grounds	N/A	1	1	100.0%
	Planned - Grounds	N/A	57	52	91.2%
Highways Reactive	Barriers	95%	6	4	66.7%
	Carriageway 1 day	95%	478	422	88.3%
	Carriageway 5 day	95%	8106	7033	86.8%
	Carriageway 20 day	95%	7803	7102	91.0%
	Footway 1 day	95%	23	22	95.7%
	Footway 5 days	95%	743	604	81.3%
	Footway 20 days	95%	610	448	73.4%
	Ironwork 1 day	95%	19	14	73.7%
	Ironwork 5 days	95%	233	182	78.1%
	Ironwork 20 days	95%	205	149	72.7%
	Kerbing 1 day	95%	6	6	100.0%
	Kerbing 5 days	95%	392	334	85.2%
	Kerbing 20 days	95%	291	224	77.0%
	Street Furniture 1 day	95%	9	8	88.9%
	Street Furniture 5 days	95%	269	218	81.0%
	Street Furniture 20 days	95%	110	91	82.7%
	Verges 1 day	95%	0	0	100.0%
	Verges 5 days	95%	10	9	90.0%
	Verges 20 days	95%	19	17	89.5%
	Roadmaster 20 days	95%	44	43	97.7%
	Roadmaster Client agreed	95%	317	317	100.0%
Street Cleansing	Streetscene - Reactive	95%	35	34	97.1%
RW 1			19959	17493	87.6%
Street Lighting	Illuminated Bollard - Fault	95%	60	54	90.0%
	Illuminated Bollard - Fault	95%	233	179	76.8%
	Illuminated Sign - Fault	95%	334	318	95.2%
	Illuminated Bollard - Fault	95%	652	564	86.5%
	Lamp Column Fault	95%	1314	1042	79.3%
	Lamp Column Fault	95%	1929	1740	90.2%
	Bulk Change & Clean		4443	3719	83.7%
RW 2			8965	7616	85.0%
Total For Service			29185	25349	86.9%



TMC - REACTIVE & PLANNED WORKS - PERFORMANCE YEAR 1 (1/4/18 to 31/3/19)

Worktype	Detail	Times	Orders	On Time	%age	Order Raised
			No	60 Mins		days
Emergencies	Drainage	60 mins	64	63	98.4%	20
	Highways	60 mins	1565	1548	98.9%	19
	Streets	60 mins	163	155	95.1%	16
	Lighting	60 mins	412	401	97.3%	13
	Structures	60 mins	12	12	100.0%	14
			2216	2179	98.3%	EW1
			Orders	In TIME		
Fly Tips	Fly Tipping 1 day	1 day	414	368	88.9%	
	Fly Tipping 5 days	5 days	697	648	93.0%	
			1111	1016	91.4%	RW3
Sweeps, Litter, Cleansing	Instructed 1 day	1 day	70	68	97.1%	
	Instructed 1 day	5 days	298	282	94.6%	
			368	350	95.1%	RW4
Highways	Highways Schemes Starts	CA	251	247	98.4%	PW1
	Highways Schemes Completes	CA	251	231	92.0%	PW2
Street Lighting	Lighting Programmed Works	CA	58	50	86.2%	PW3
	Lighting Programmed Complete	CA	58	56	96.6%	PW4
Winter Maintenance	Start within Planned start	95%	1002	984	98.2%	WM1
	Complete within 150 mins	95%	1002	997	99.5%	WM2



TMC - WINTER SERVICE - PERFORMANCE - Year 1 (1/4/18-31/3/19)

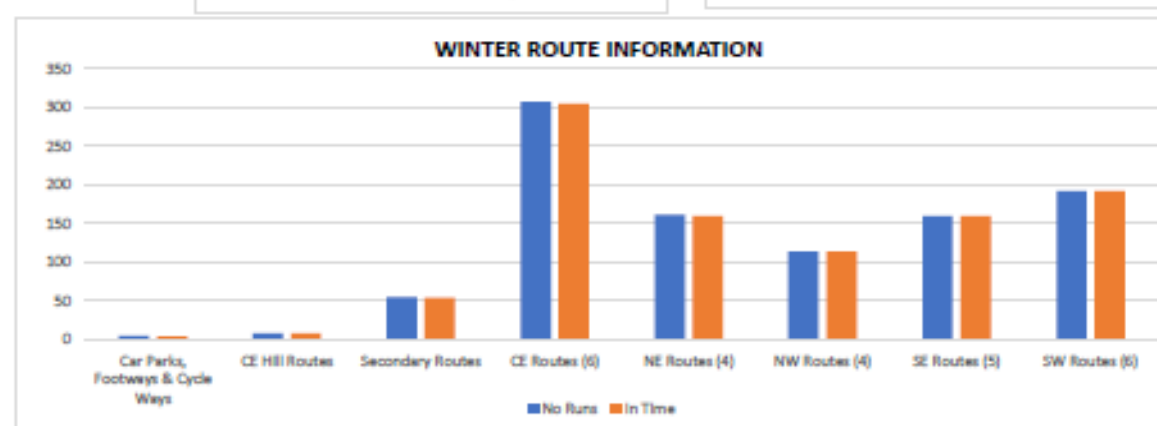
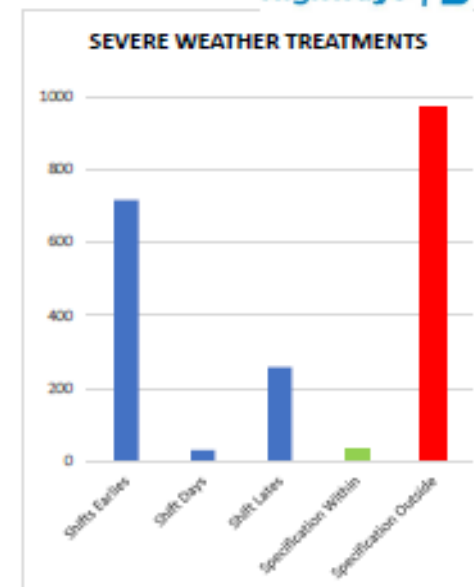
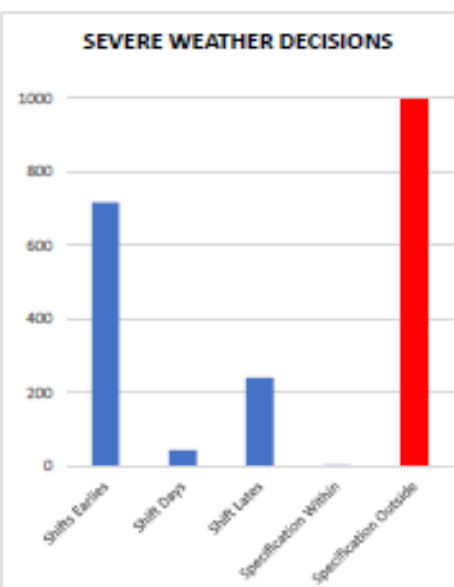
TREATMENTS - MEASURE					
Measure	Ordered	Within target	%age	Target	
Started within time	1002	984	98.2%	95%	WM1 *
Completed within 150 mins	1002	997	99.5%	95%	WM2 **

TIMINGS	DECISIONS			TREATMENTS		
Timeslots	Times	No Of	%age	Times	No Of	%age
Shifts Earlier	00:00-08:00	716	71%	00:00-08:00	716	71%
Shift Days	08:00-16:00	43	4%	08:00-16:00	29	3%
Shift Later	16:00-00:00	241	24%	16:00-00:00	257	26%
Specification Within	12:30-15:30	3	0%	18:30-19:30	35	3%
Specification Outside		999	100%		967	97%

ROUTE INFORMATION	No Runs	In Time	Ton. Used	Dist Treated
Car Parks, Footways & Cycle Ways	5	4		
CE Hill Routes	8	8	39	324
Secondary Routes	55	54	36	245
CE Routes (6)	307	305	1601	19222
NE Routes (4)	161	160	1131	9282
NW Routes (4)	114	114	619	6308
SE Routes (5)	160	160	706	9515
SW Routes (6)	192	192	797	10697
Totals	1002	997	4929	55593

tonnes Km

NOTES



SHROPSHIRE HIGHWAYS - YEAR 1 KPI's



Performance Measures						
Service Area	PM Ref	Performance measure	Time scale	Target	Actual	Comments
Reactive Works %age of works completed within specified time	RW1	Highway Repairs	Various	95%	87.6%	Adjusted for initial backlog and severe winter previous
	RW2	Street Ligting Repairs	Various	95%	85.0%	Volume of repairs - backlog
	RW3	Fly tipping incidents cleared	Various	95%	91.4%	Frequency of Orders
	RW4	Street Cleansing / Sweeping / Litter Picks add'l works	Various	95%	95.1%	
Emergency Works	EW1	Emergencies attended within the repsonse time	60/90 mins	95%	98.3%	Volume of orders has impacted other parts of service
Winter Maintenance %age completed within specified time	WM1	Routes commenced within instructed time	0 mins	95%	98.2%	
	WM2	Routes completed within treatment time	0 mins	95%	99.5%	
Programmed Works & Schemes %age or works undertaken as planned	PW1	Highways programmed works commenced as programmed	Days	95%	98.4%	
	PW2	Highways programmed works completed as programmed	Days	95%	92.0%	Additional funds
	PW3	Street Lighting programmed works commenced as programmed	Days	95%	86.2%	Additional funds
	PW4	Street Lighting programmed works completed as programmed	Days	95%	96.6%	

Therefore, the average performance outturn is 93.46%
As opposed to a target of 95%

3.4 Customer Comments and Complaints

3.4.1 A qualitative view of the service provided can be customer comments, complaints and of course, compliments. A detailed analysis for Members is provided. There is always a debate regarding the difference between a:

- Service request (can something be done?)
- Comment (Why can't this be done?)
- Complaint (What should have been done, has not been done).

3.4.2 However, the analysis does demonstrate that the majority of complaints received for the period were:

- Highways Central Division - 89 complaints, 22% of all complaints
- Streetworks Team - 61 complaints, 15% of all complaints
- Highways South East Division - 39 complaints, 9% of all complaints
- Car park services - 28 complaints, 7.14% of all complaints

Analysis of these complaints for service delivery were;

3.4.3 The number of comments and other enquiries received by different departments is shown in the table below:

	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Total
Car Park Services	4	5	3	23	35
Dog Warden	0	0	0	2	2
Culture & Heritage Manager	0	1	0	0	1
Drainage	0	1	1	0	2
Environmental Maintenance	8	4	3	3	18
Highways Development Control	3	4	12	3	22
Highways Central Division	19	8	7	9	43
Highways North East Division	4	2	2	3	11
Highways North West Division	3	4	2	5	14
Highways South East Division	0	1	4	8	13
Highways South West Division	0	1	3	7	11
On Street Parking Shrewsbury	0	1	0	0	1
On-street Parking Bridgnorth	0	2	0	0	2
On-street Parking Ludlow	0	2	0	0	2
On-street Parking Oswestry	0	1	0	0	1
Passenger Transport Services (PTS)	1	0	0	0	1
Public Transport	1	0	0	0	1
Transport Planning, Policy and Strategy	0	0	6	1	7
Transport Management Operations (TMO)	0	0	2	0	2
Street Scene	0	0	5	7	12
Street Lighting Service	1	1	1	0	3
Street Works	13	21	0	0	34
Grand Total	57	59	51	71	238

3.4.4 The number of compliments received is given in the table below:

	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Total
Car Park Services	0	0	0	1	1
Environmental Maintenance	1	3	0	0	4
Highways Central Division	1	3	2	2	8
Highways North East Division	1	3	0	1	5
Highways North West Division	0	0	1	2	3
Highways South East Division	0	0	2	6	8
Highways South West Division	1	1	1	3	6
Passenger Transport Services (PTS)	0	1	1	0	2
Transport Management Operations (TMO)	0	0	1	0	1
Street Lighting Service	1	0	0	2	3
Street Scene Central Division	0	0	3	1	4
Street Scene North East Division	0	0	2	0	2
Street Scene North West Division	0	0	1	1	2
Street Scene South East Division	0	0	0	1	1
Street Scene South West Division	0	0	0	1	1
Street Works	7	14	1	2	24
Grand Total	12	25	15	23	75

3.4.5 The number of complaints is listed in the table below:

	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Total
Car Park Services	6	2	1	19	28
Culture & Heritage Manager		1			1
Drainage	4	1			5
Environmental Maintenance	4	6			10
Environmental Maintenance Central Division			2	2	4
Environmental Maintenance Countywide Team	1			1	2
Environmental Maintenance North East Division			1		1
Environmental Maintenance South East Division				1	1
Highways - Bridges			1		1
Highways Central Division	52	18	10	9	89
Highways Development Control	2	5	1		8
Highways Development Control (North & Central)			10	3	13
Highways Development Control (South & Central)		1	2	2	5
Highways North East Division	10	3	3	5	21
Highways North West Division	12	3	8	3	26
Highways South East Division	4	6	9	20	39
Highways South West Division	13		3	7	23
On Street Parking Shrewsbury	1				1
On-street Parking Ludlow		1		1	2
Park & Ride Site Meole Brace Car Park			1		1
Passenger Transport Services (PTS)			1	2	3
Public Transport	6	2			8
Road Safety		1		1	2
Street Lighting				2	2
Street Lighting Service	2	3	1	3	9

	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Total
Street Scene Central Division			1	6	7
Street Scene North East Division			2	1	3
Street Scene North West Division			2	1	3
Street Works	16	41	4		61
Support to operators - Rail services				1	1
Traffic & Transport Studies				1	1
Transport Management Operations (TMO)			1	3	4
Transport Planning, Policy and Strategy			3	4	7
Car Park Services	6	2	1	19	28
Culture & Heritage Manager		1			1
Drainage	4	1			5
Environmental Maintenance	4	6			10
Environmental Maintenance Central Division			2	2	4
Environmental Maintenance Countywide Team	1			1	2
Environmental Maintenance North East Division			1		1
Environmental Maintenance South East Division				1	1
Highways - Bridges			1		1
Grand Total	133	94	67	98	392

3.4.6 Members will note the main issues raised in the majority of complaints:

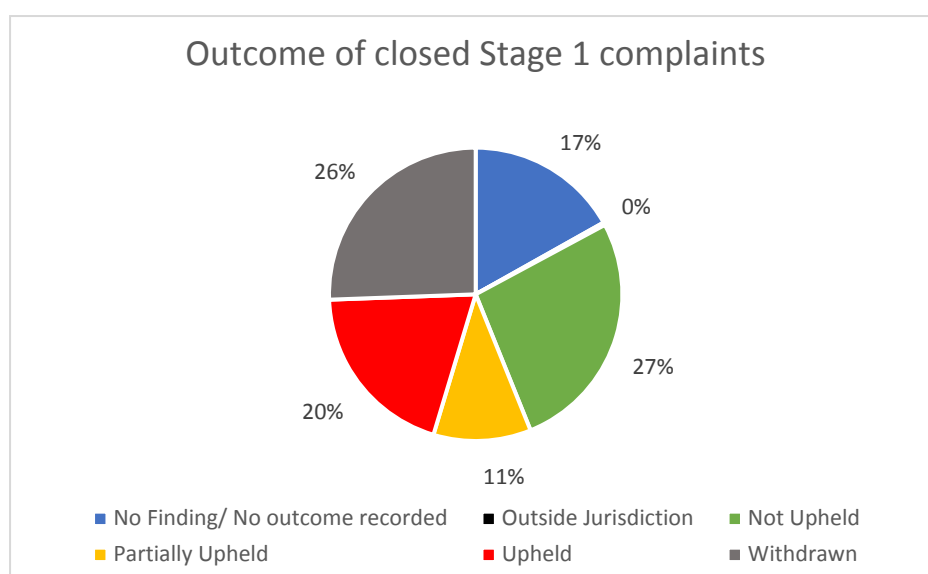
Reason	Number
Failure to provide action	98
Poor quality of works	67
Communication	66
Total	231 or 59%

231 or 59% of all complaints gravitated around these three issues. Members should be assured that action to correct and improve this position is underway:

- Introduction of new technology such as the Members Portal, Members Dashboard and training of staff, are in the final stages of development that will provide a level of automation of responses
- A fundamental restructure has been implemented which will support staff in communicating, utilising IT, changing practises and operating conventions work with Kier to improve the quality of work
- The development of new practices such as Tex Pitching has seen the number of defects reduce drastically but also the quality of repair improve
- Workshops delivered with all staff including WSP and Kier on cultural change and developing improvement
- Co-location of staff and revision of operating procedures
- Procedures have all been implemented and are constantly reviewed
- Contract issues are being addressed and challenged

3.4.7 Complaint findings given in the table below:

Complaint finding	Stage 1	Stage 2	Grand Total
No Finding/ No outcome recorded	58		
Outside Jurisdiction	1		1
Not Upheld	92	2	94
Partially Upheld	37		37
Upheld	68		68
Withdrawn	88		88
Active	45	1	45
Grand Total	389	3	392



3.4.8 Complaints by subject given in the table below:

Stage 1 complaints	
Access – physical location/building	8
Access to Service or Information - Buildings	1
Access to Service or Information - Other	2
Access to Service or Information - Phones	1
Decision - Incorrect decision	8
Information - communication (failure/poor)	1
Information – incorrect information/advice provided	2
Information – quality of information/advice provided	4
Policy - Council Policy	7
Policy - Other	7
Service standards – communication (failure/poor)	66
Service standards - delays	31
Service standards - delays	8
Service standards – failure to provide a service/take action	98
Service standards - inappropriate/incorrect action	4

Service standards – inappropriate/incorrect action	5
Service standards – loss or damage	30
Service standards – poor customer care	15
Service standards – poor quality of work/service	67
Service standards - procedures not followed	2
Staff - other	1
Staff behaviour	11
No problem category stated	10
Grand Total	389

3.5 Highways & Transport Restructure

3.5.1 In order to improve and develop the wider structure service delivery and to ensure effectiveness and efficiency, a new structure was approved for Shropshire Council staff that began on 1st June 2019, i.e. the following financial year. It is noted that the restructure was implemented outside of the scope of this report, but is fundamental in supporting improvement, communication and good contract behaviour and therefore was considered appropriate to advise members. The current structure is demonstrated in **Appendix1**:

- Reorganised service delivery via fundamental changes to organisation and service delivery
- Identified 11 new posts to the organisation (only three of these new posts are vacant). Members should note that new staff have either commenced in post or have been offered and accepted a post and are currently working notice periods
- New positions that have commenced are:
 - Flood and Water Manager
 - Strategic Highways Manager
 - Inspections Manager
 - Capital Manager
 - Bridge Inspector
 - Service Development Manager
 - Senior Quantity Surveyor
 - HDC Technician
 - Quantity Surveyor

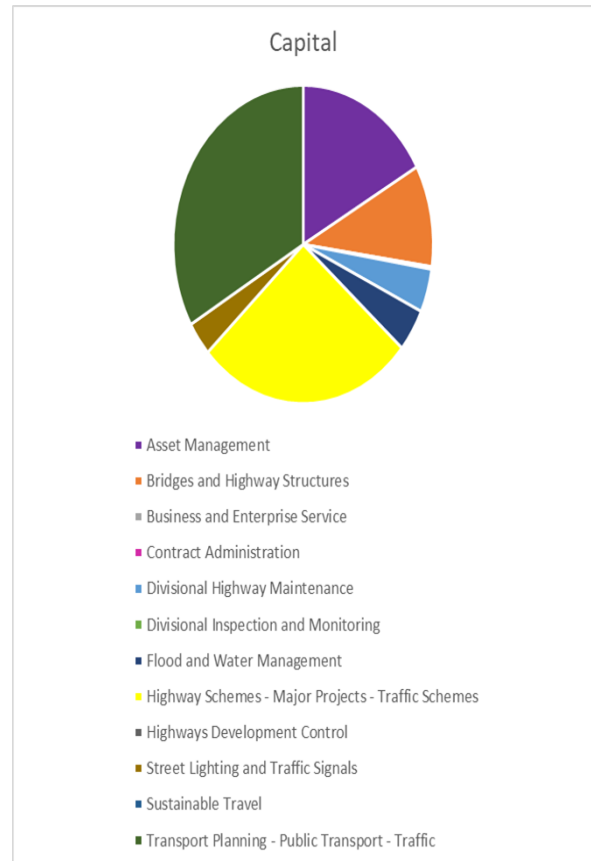
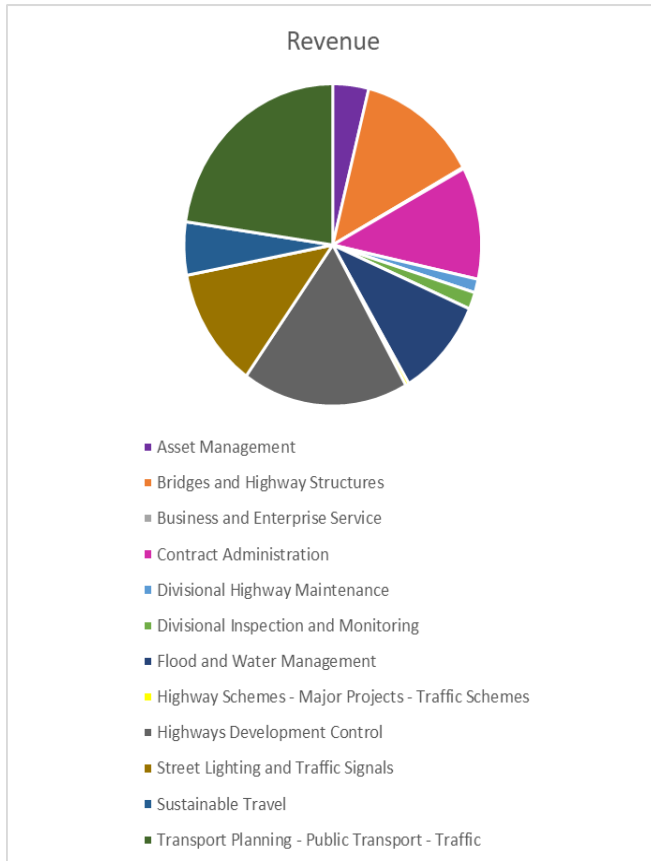
3.6 Financial Payments

3.6.1 The total paid to Kier for the financial year 2018/2019 can be demonstrated as:

Total Paid	£20,502,290.13
Capital Paid	£10,756,810.49 (53%)
Revenue Paid	£9,745,479.60 (47%)
Total Paid	£20,502,290.13

Average payment is £1.6 million per month, across the annual period.

3.6.2 Members will note the payment cycle and that approximately 53% of payments are Capital with an annual contract payment for the period of £20,502,290.13, with the residual being revenue payments. The following provides an analysis of spend activity and distribution.



3.7 Work Types

3.7.1 In order to detail the demands and pressures of work, an analysis of work or task orders has been provided, averaging 4,000 per month:

Work Type	No. of tasks issued
Contract administration	13
Drainage	162
Emergency responses	2,081
Landscape works	460
Overarching orders*	220
Programmed highway work and services	253
Reactive highway work	21,234
Street cleansing	2,233
Street lighting	9,662
Bridges and structures	127
Vehicle maintenance	19
Winter maintenance	69
Total	36,533

*overarching orders may request a routine or regular service / function, i.e. every week for 52 weeks

3.7.2 Additionally, for Members information, the changing environment is having an impact, as local flooding emergencies are increasing, and how the service adjusts to this in the future contractually and operationally equips itself is a consideration.

Flood work – 215 jobs issued

Emergency flood work – 135 jobs issued

3.8 Highways Work

3.8.1 We reconstructed, resurfaced, patched and surface dressed highways further than the distance to Shrewsbury to Aberystwyth in the last financial year. Key outcomes are:

Kilometres	143.95
Sqm	784,878
Cost	£10.2 million

3.8.2 Please see the detail of resurfacing or patching for information.

Area	Post Code	Length	Area
NE	TF9 2LP	1,643.00	4,579.00
NE	TF9 1RL	390.00	2,498.00
SE	WV16 6UH	1,768.00	5,658.00
NE	TF9 2TY	1,383.00	6,099.00

SW	LD7 1YY	800.00	2,960.00
SE	WV15 6EB	1,120.00	3,584.00
NW	SY10 8QQ	602.00	1,989.00
NE	TF9 2NG	924.00	3,234.00
SE	WV16 4PQ	65.00	410.00
NW	SY10 8GA	373.00	2,984.00
NE	TF9 1DZ	433.00	2,635.00
NE	SY4 2DF	1,310.00	5,831.00
NE	SY13 3LD	1,939.00	7,230.00
SW	SY8 1LL	133.00	532.00
SW	SY5 0NB	1,847.00	8,497.00
SE	WV16 5NE	1070	7811
SE	WV16 5JL	530	3339
C		1,270.00	8,255.00
SE		485.00	3,541.00
NW		123.00	886.00

14.73
Km

82,552
Sqm

Area	Post Code	Length	Area
SE	WV16 5NE	1500	11200
SW	SY5 0DS	3091	20096
SW	WV16 6QT	2731	15840
SW	SY7 8BG	1077	6464
SW	SY7 8LR	1002	5566
SW	WV16 4AW	290	1450
NW		1005	3015
NE		600	3900
SW		420	3780
C	SY5 0EL	2926	9656
SW	SY6 7AE	3016	20511
SW	SY8 3EF	791	2610
SW	SY8 3EL	1220	4026
SW	SY8 3PW	2040	6324
C	SY5 9LB	746	2687
NE	SY4 4HB	1830	13542
NW	SY11 3HB	1390	8340
NE	TF9 3SA	2883	27388
NW	SY4 2AY	680	4284
SE	WV16 4LW	315	1575
NE	TF9 3JJ	2920	15900
NE	TF11 8JH	1650	5610
SE	WV16 6XG	2565	9234
SW	SY5 0DX	3548	10644
SW	SY15 6BT	2240	6720
SE	TF12 5HX	352	1866
NW	SY10 9ES	1195	2485

NE	TF9 2SS	1391	6816		
C	SY6 6NU	1230	3690		
SW	SY7 9DT	391	1838		
SW	SY6 7DJ	2282	10269		
SW	TF13 6LW	3356	11746		
SW	SY7 9HQ	538	2152		
SW	SY7 9HS	1720	8600		
SW	SY7 9HS	1367	4785		
SW	SY7 9HH	1252	4758		
SW	SY8 2EN	2226	7791		
NE	TF9 3JL	1416	4390		
NW	SY11 3AN	486	2625		
NE	SY4 4AU	656	1693		
NE	SY13 2AW	2203	3180		
NE	SY13 4HB	771	1543		
NE	SY13 3JJ	813	1625		
NE	SY4 5PA	1100	2202		
NE	SY4 5PH	1087	2175		
NE	TF9 2SF	1033	2066		
SE	WV16 4RP	2565	9234		
SE	TF12 5BB	952	1904		
SE	DY12 3BP	1151	2302		
SE	WN16 6RW	1251	2505		
		75.26 Km	324602 Sqm		
		89.99 Km	407,154 Sqm	4047 Sqm/Acre	100.61 Acres Surfaced

3.8.3 Figures for potholes / defects – Members will be aware that the period in question is reacting to the environmental conditions and provides the following data:

Temporary repairs	17,770
Permanent repairs *	24,339
Total	42,309
Percentage	57.5%

* figures for reactive works only, not including capital repairs, road master etc.

3.9 Service Issues & Analysis

3.9.1 The first year of the contract and performance was impacted by issues identified within this report;

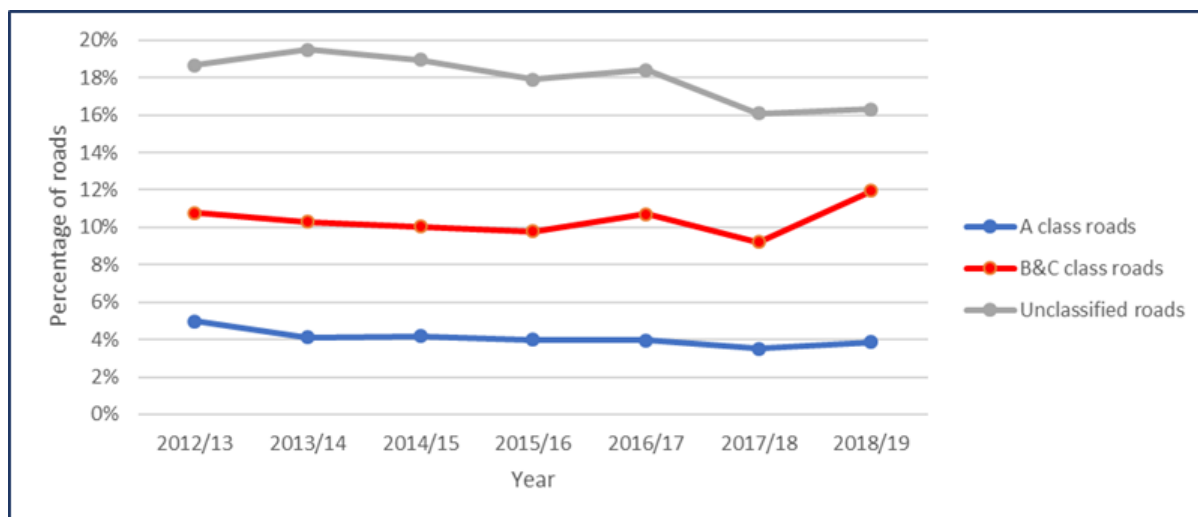
- The Beast from the East caused service delivery issues that 'rippled' through the first year. As stated, an unprecedented increase in demand derived from an inability for work to be effectively delivered in the snow event caused issues in priority reactive works. This is recognised in the performance figures

and ever with adjustments for additional resources and gangs a 'backlog' was formed that was required to be addressed. As confirmed within this report this has been addressed and is now within acceptable parameters.

- Further it is not unreasonable to form a relationship to the above and the complaints received and communication as the service was pressured and a much-required restructure had not been implemented, these factors created a back drop to the first year that created issues for all concerned.

- 3.9.2 It is equally true that this service pressure with the mobilisation of a new contract provided a back drop that should be considered.
- 3.9.3 Additionally, as previously briefed to members the Highways and Transport service now has to react to short term funding from the Department of Transport rather than rely on 'one-off funding' as historically provided. The DFT pot hole funding of £7.2 million was received and accepted by Shropshire Council and with the requirement those funds had to be 'spent' by the end of the last financial year.
- 3.9.4 This required 33 schemes to be delivered over the winter period, this was achieved the full budget as utilised (members will recall the briefing notes of last year). All of these schemes were delivered in partnership with Kier and the benefits of these works are self-explanatory. As grateful as the Council was to receive and deliver this funding, again this indication absorbed significant effort of all staff to plan, instigate and deliver to meet the conditions of the grant provider. Resources were re-directed and undoubtedly this would have impacted upon routine service delivery. A key impact of this was that all schemes, reservice schemes and programme works were utilised. Members should note the significant effort and indeed achievement that delivery of this programme of works was with Kier, in that £7.2 million was designed, planned and spent in a 6 month period from a standing start.
- 3.9.5 It is accepted that improvements in communication are required. Work with staff and Kier has been in place to drive improvement. Some Members will recall that Members dashboard has been developed and is being tested following updates and presentations to backbenches. The use of the IT platform will support timely and detailed information being provided to Members.
- 3.9.6 Furthermore, all staff have been briefed and Kier have co-located staff to ensure that communication and responses are expedited. All managers clearly recognise the need to improve, and now that legacy issues such as the backlog of works has been removed and a transformation to more automated responses rather than traditional approaches this will support this initiative.
- 3.9.7 Additionally, briefings and updates to Members with local divisions, or support from the Senior Development Manager. Communicating with Members will be part of the ongoing initiative to support.
- 3.9.8 It is also accepted that the time period in question that potholes were an issue, as stated in this report there was a reactive issue that the service had to address. There was a significant backlog of works in 2018/2019 that required resources to be redirected, however this impacted on other areas of service delivery. This Committee can be assured that the backlog of works has been removed and completed with new work techniques especially for pothole hole improvements are being made.

- 3.9.9 Members will also note and recall that the overall Highways Network is in 'managed decline' and historical improvements in an asset management context has stopped and is beginning to reverse, more noticeably the B & C Class roads are starting to show a change in condition which will impact upon resources.



3.10 Service Improvement

Both Shropshire Council and Kier recognised that improvements to culture and approach to contract behaviours were required. Both organisations are committed to this outcome:

- Improved contract processes, culture and behaviour
- Joint staff training on technical highways issues has been delivered
- Joint staff training on contract management has been delivered
- Kier have restructured their staffing to support the Council's restructure
- Joint process improvement workshops facilitated by external support from Kier have been delivered
- Co-location of staff
- Shropshire Council's restructure has been delivered

- 3.10.1 The above completed works improved data on the Council's website will improve the level of detail provided to Members and wider public.

- 3.11 Both Shropshire council and Kier recognise the need to improve wider communication:

- Programmes of work on the web available for Members and residents will assist
- Provide local information to Members on works planned for their areas will also be implemented
- Improve communication to Members and wider population resulting from service enquiries

4 Kier Issues

It is still the case that Kier still have improvements in contract delivery and performance to make;

- 4.1 IT systems are improving and there is commitment from Kier to deliver IT improvements.

- 4.2 Kier are revising their restructure to support service delivery to its intent.
- 4.3 Improving the levels of supervision for operational delivery need to be fully delivered and new Kier appointments will support this.
- 4.4 Development of full intuitive programmes and data that can be uploaded to the Council's website is still required and there is a commitment to deliver.
- 4.5 Bringing forward initiatives, best practice from the Kier contracts would assist.

Members should note that this report relates to the first year of the contract, and the majority of the issues previously mentioned have now either been addressed by Kier or are in the process of being delivered.

5 Risk Assessment and Opportunities Appraisal

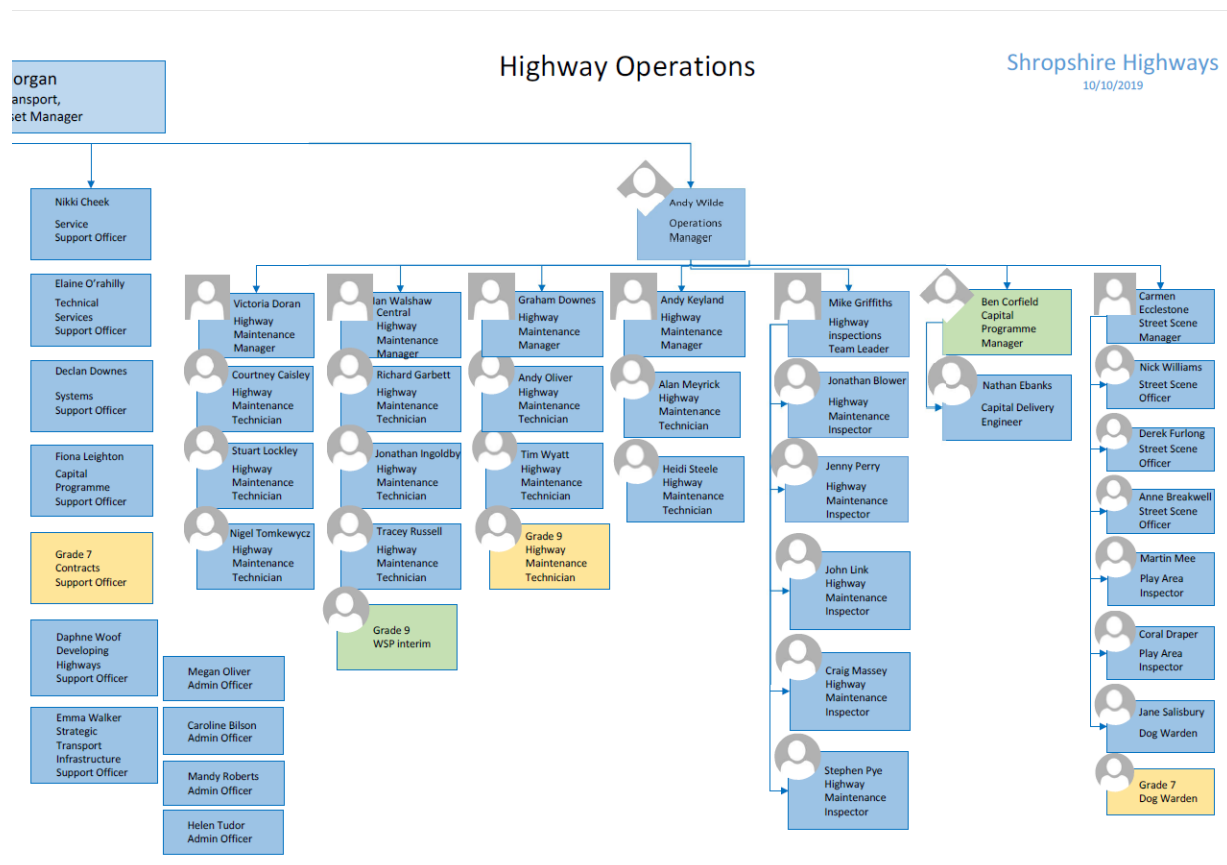
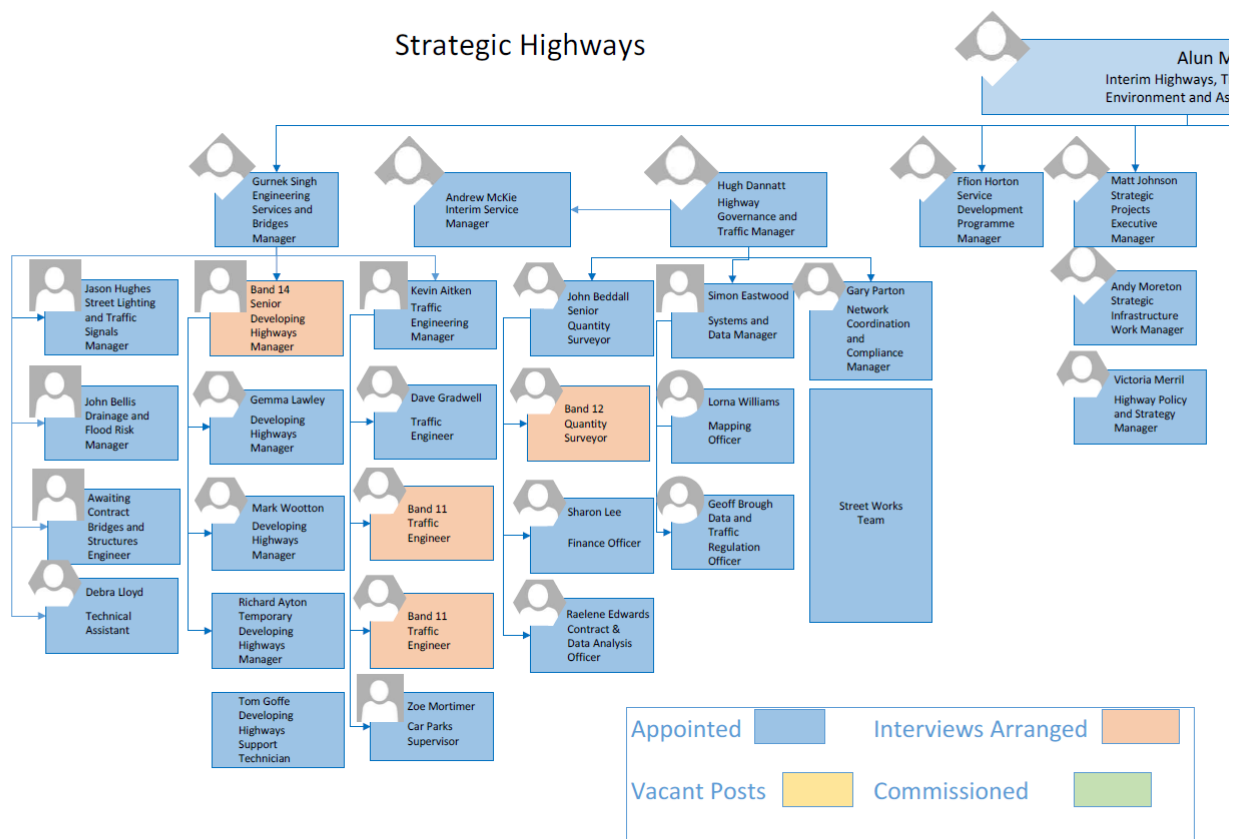
- 5.1 It is the case that the first year (2018/2019) of the contract was affected by issues outside of its control as described earlier in this Report. Also, internal factors such as the Council's Highways restructure was delayed; this has now been implemented and the levels of performance are laid out for Members' consideration.
- 5.2 There are issues of service delivery to be improved and this is acknowledged, but improvements are feeding into the environment of the Contract, led and driven by both organisations.

6 Conclusion.

The first year of the Contract was hampered by issues such as weather conditions, mobilisation, budget reductions and this pressurised the service. This has now been addressed, performance has begun to increase, improvements are demonstrating themselves and there are a number of issues still to resolve. The report demonstrates that issues are either being addressed or identified and planned for improvement.

It is recognised that service delivery issues still need to improve, there is a commitment from Kier and Shropshire Council that these will be evident and sustained.

7 Appendix A – Structure



List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)
Cabinet Member (Portfolio Holder) Cllr Steve Davenport
Local Members – All local members affected.
Appendices Current Highways & Transport Structure

Shropshire Council Part 1 ESIIA: initial screening and assessment

Name of service change
Aims of the service change and description
Intended audiences and target groups for the service change
Evidence used for screening of the service change
Specific consultation and engagement with intended audiences and target groups for the service change

Potential impact on Protected Characteristic groups and on social inclusion

Using the results of evidence gathering and specific consultation and engagement, please consider how the service change as proposed may affect people within the nine Protected Characteristic groups and people at risk of social exclusion.

1. Have the intended audiences and target groups been consulted about:
 - their current needs and aspirations and what is important to them;
 - the potential impact of this service change on them, whether positive or negative, intended or unintended;
 - The potential barriers they may face.
2. If the intended audience and target groups have not been consulted directly, have their representatives or people with specialist knowledge been consulted, or has research been explored?

3. Have other stakeholder groups and secondary groups, for example carers of service users, been explored in terms of potential unintended impacts?
4. Are there systems set up to:
 - monitor the impact, positive or negative, intended or unintended, for different group
 - enable open feedback and suggestions from a variety of audiences through a variety of methods.
5. Are there any Human Rights implications? For example, is there a breach of one or more of the human rights of an individual or group?
6. Will the service change as proposed have a positive or negative impact on:
 - fostering good relations?
 - social inclusion

Initial assessment for each group


Please rate the impact that you perceive the service change is likely to have on a group, through inserting a tick in the relevant column. Please add any extra notes that you think might be helpful for readers.

Protected Characteristic groups and other groups in Shropshire	High negative impact <i>Part Two ESIA required</i>	High positive impact <i>Part One ESIA required</i>	Medium positive or negative impact <i>Part One ESIA required</i>	Low positive or negative impact <i>Part One ESIA required</i>
Age (please include children, young people, people of working age, older people. Some people may belong to more than one group eg child for whom there are safeguarding concerns eg older person with disability)			✓	
Disability (please include: mental health conditions and syndromes including autism; physical disabilities or impairments; learning disabilities; Multiple Sclerosis; cancer; HIV)			✓	
Gender re-assignment (please include associated aspects: safety, caring responsibility, potential for bullying and harassment)			✓	
Marriage and Civil Partnership (please include associated aspects: caring responsibility, potential for bullying and harassment)			✓	
Pregnancy & Maternity (please include associated aspects: safety, caring responsibility, potential for bullying and harassment)			✓	
Race (please include: ethnicity, nationality, culture, language, gypsy, traveller)			✓	
Religion and belief (please include: Buddhism, Christianity, Hinduism, Islam, Judaism, Non conformists; Rastafarianism; Sikhism, Shinto, Taoism, Zoroastrianism, and any others)			✓	
Sex (please include associated aspects: safety, caring responsibility, potential for bullying and harassment)			✓	
Sexual Orientation (please include associated aspects: safety; caring responsibility; potential for bullying and harassment)			✓	
Other: Social Inclusion (please include families and friends with caring responsibilities; people with health inequalities; households in poverty; refugees and asylum seekers; rural communities; people for whom there are safeguarding concerns; people you consider to be vulnerable)			✓	

Guidance on what a negative impact might look like

High Negative	Significant potential impact, risk of exposure, history of complaints, no mitigating measures in place or no evidence available: urgent need for consultation with customers, general public, workforce
Medium Negative	Some potential impact, some mitigating measures in place but no evidence available how effective they are: would be beneficial to consult with customers, general public, workforce
Low Negative	Almost bordering on non-relevance to the ESIIA process (heavily legislation led, very little discretion can be exercised, limited public facing aspect, national policy affecting degree of local impact possible)

Decision, review and monitoring

Decision	Yes	No
Part One ESIIA Only?		
Proceed to Part Two Full Report?		

If Part One, please now use the boxes below and sign off at the foot of the page. If Part Two, please move on to the full report stage.

Actions to mitigate negative impact or enhance positive impact of the service change

Actions to review and monitor the impact of the service change

Scrutiny at Part One screening stage

People involved	Signatures	Date
<i>Lead officer carrying out the screening</i>		
<i>Any internal support*</i>		
<i>Any external support**</i>		
<i>Head of service</i>		

**This refers to other officers within the service area*

***This refers either to support external to the service but within the Council, e.g. from the Rurality and Equalities Specialist, or support external to the Council, e.g. from a peer authority*

Sign off at Part One screening stage

Name	Signatures	Date
<i>Lead officer's name</i>		
<i>Head of service's name</i>		