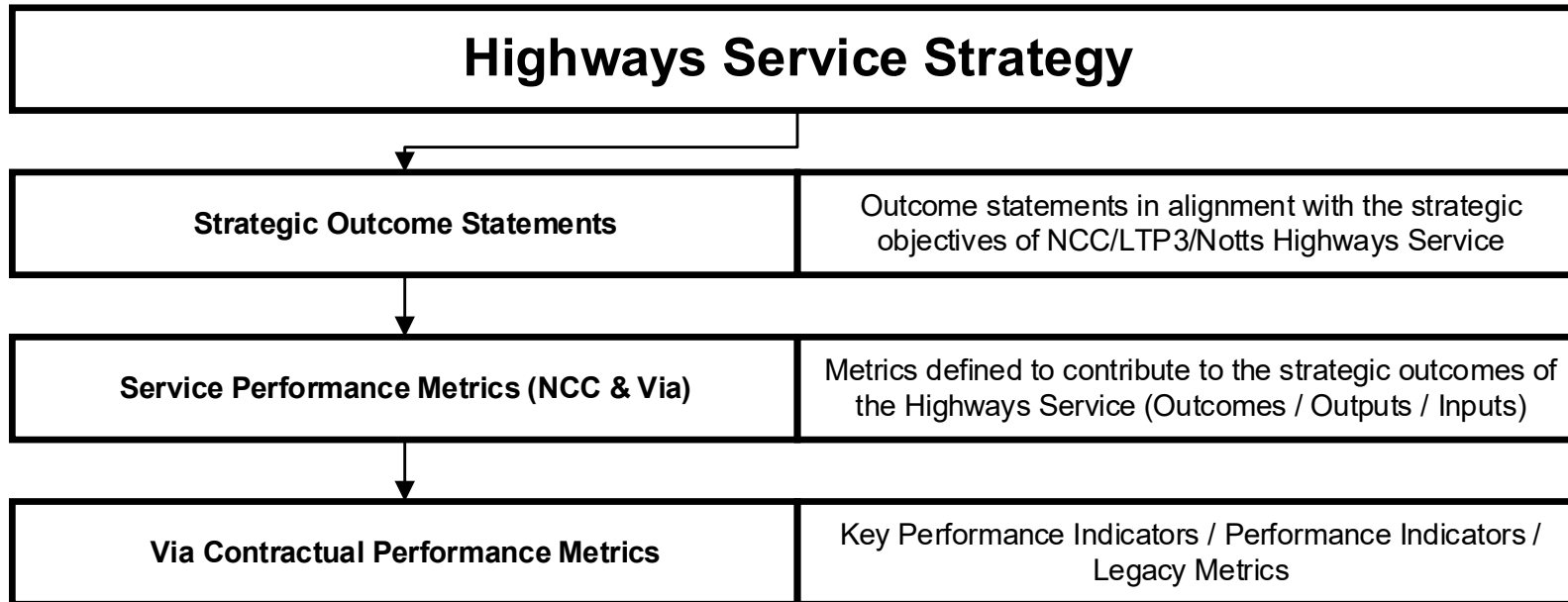


Appendix 4 – Updated Performance Management Framework

Highways Service – Strategy and Performance Breakdown



Delivery of the Highways Service is a collaborative effort on the parts of NCC and Via. As such, outcomes are defined at a strategic level, aligned with the purpose of the service, to communicate what successful delivery of the service will lead to.

Performance metrics (outcomes / outputs / inputs) should be recorded at a service level. These measures contribute to the achievement of the outcome statements.

Contractual performance metrics for Via should be within their control. These are typically tactical / operational metrics. As such, they are largely output metrics. Contractual metrics are split between KPIs (where service credits apply for non-compliance), PIs and Legacy Matrix.

Highways Strategy and Performance Breakdown



Purpose of the Highways Service;

‘To safely manage, maintain and improve Nottinghamshire’s highways’

in partnership with



<p>Outcome Statement 1 The health, safety and wellbeing of all highway users is improved.</p>	<p>Outcome Statement 2 The highway network and associated infrastructure remains fit for purpose.</p>	<p>Outcome Statement 3 Disruption to the highway network is minimised.</p>	<p>Outcome Statement 4 Residents are satisfied with the condition of the highway network.</p>	<p>Outcome Statement 5 The impact on the environment of the delivery of the highway service is reduced.</p>
<p>NI 47 (LTP) People killed or seriously injured in reported RTCs</p> <p>NI48 (LTP) Children killed or seriously injured in reported RTCs</p>	<p>NI168 (LTP) Percentage of A roads not requiring planned maintenance</p> <p>NI169(LTP) Percentage of B&C roads not requiring planned maintenance</p> <p>LTP9 Unclassified roads not requiring planned maintenance.</p>	<p>LTP1 Average Journey Time per mile during the morning peak on the urban centre networks in the county</p> <p>LTP 2 Changes in areas wide traffic mileage</p> <p>LTP 7 Traffic Flows into town centres</p>	<p>Increase in NHT Public Satisfaction Scores</p> <p>NCC/Via Customer Satisfaction Initiatives (baseline understood in 22-23)</p>	<p>LTP4 Number of air quality management areas (AQMAS) on County Council managed roads</p> <p>LTP5 CO2 emissions from road transport</p> <p>LTP14 Particulate levels in air quality management areas (AQMAS)</p> <p>LTP14 Particulate levels in air quality management areas (AQMAS)</p>

Alignment with NCC's Council Plan (2021-2031)

Ambition	Statement	Success Criteria	Outcome 1 Safety	Outcome 2 Network Condition	Outcome 3 Disruption	Outcome 4 Satisfaction	Outcome 5 Environment
6	Making Nottinghamshire somewhere people love to live, work and visit	Ensure that developments across Nottinghamshire are attractive, sustainable and well planned		✓		✓	✓
		Enhance and boost access to Nottinghamshire's natural environment		✓			✓
		Create healthy and sustainable places that promote people's wellbeing	✓				✓
7	Attracting investment in infrastructure, the economy and green growth	Maximise the future use of major assets within the County		✓			
		Protect our natural environment when new infrastructure is developed		✓	✓		✓
		Help businesses to adopt low carbon practices					✓
8	Improving transport and digital connections	Invest and improve the condition of the County's roads and pavements		✓		✓	
		Improve local and regional transport connections to make journeys easier			✓	✓	
		Keep our highways safe and reduce congestion	✓		✓	✓	
9	Protecting the environment and reducing our carbon footprint	Improve the sustainability of Council owned land and property assets					✓
		Reduce our energy and water use					✓
		Reduce the impact of our work-related travel and transport					✓
		Reduce our waste generation					✓
		Promote good environmental practice, by encouraging our workforce and community partners to minimise their environmental impact					✓
		Reduce air pollution and greenhouse gas emissions					✓

KEY

Green - Outcome Metric
Blue - Output Metric

Outcome Statement 1

'The health, safety and welfare of all highway users is improved'

Ref	Description	Target	Inclusion in Via PMF
NI 147 (LTP)	Reduction in the number of people killed or seriously injured in reported RTCs	40% reduction by 2030	Provided by Via but reflective of whole Highways service.
NI 148 (LTP)	Reduction in the number of children killed or seriously injured in reported RTCs	40% reduction by 2030	Provided by Via but reflective of whole Highways service.
Highway Users			
KPI 01	Percentage of emergency incidents attended within response time (2 hours)	100%	✓
KPI 02	Percentage of Cat 1 defects made safe within response time (end of next working day)	90%	✓
KPI 03	Percentage of Cat 2 defects made safe within response time (28 days)	90%	✓
KPI 04	Percentage of Cat 3 defects made safe within response time (90 days)	90%	✓
KPI 07	Percentage of precautionary road salting completed on time	100%	✓
PI 02	Signal emergencies made safe within response time (1 Hour)	90%	✓
PI 19	People killed or seriously injured in road traffic collisions (YTD)	N/A	Provided by Via but reflective of whole Highways service.
PI 20	Reduction in the percentage of people killed or seriously injured in road traffic collisions (2015-2019 Baseline)	40%	Provided by Via but reflective of whole Highways service.
Via Staff			
PI 11	LTIFR: lost time per 100,000 hours worked (last 12 months)	<0.5	✓
PI 12	AFR: percentage of reportable incidents per 100,000 hours worked (last 12 months)	<0.5	✓
NEW	AAFR: Percentage of all accidents per 100,000 hours worked (last 12 months)	<1.65	✓
Future	Via supply-chain safety statistics	TBC	✓

KEY

Green - Outcome Metric
Blue - Output Metric

Outcome Statement 2

'The highway network and associated infrastructure remains fit for purpose'

Ref	Description	Target	Via PMF
NI168 (LTP)	Percentage of A roads not requiring planned maintenance	>96%	Provided by Via but reflective of whole Highways service
NI169 (LTP)	Percentage of B&C roads not requiring planned maintenance	>91%	Provided by Via but reflective of whole Highways service
LTP 9	Unclassified roads not requiring planned maintenance	>81%	Provided by Via but reflective of whole Highways service
Highway Condition			
PI 04	Percentage by network length of principal roads where maintenance should be considered (A Roads)	<4%	Provided by Via but reflective of whole Highways service.
PI 05	Percentage by network length of non-principal roads where maintenance should be considered (B roads & classified C roads)	<9%	Provided by Via but reflective of whole Highways service.
PI 06	Percentage by network length of unclassified roads where maintenance should be considered (Unclassified)	<19%	Provided by Via but reflective of whole Highways service.
PI 08	Bridge stock condition index for primary elements	83	✓
PI 09	Bridge stock average condition index for all elements	90	✓
Responsiveness			
KPI 06	Percentage of network inspected within stated frequency	97%	✓
KPI 08	Percentage of principal bridge inspections completed within stated frequency.	100%	✓
KPI 09	Percentage of gullies cleansed within stated frequency	90%	✓
KPI 10	Percentage of street lighting faults under the control of the Highway Authority repaired within response time (7 days)	85%	✓
PI 01	Average number of days to undertake DNO street lighting repair	<35	✓
PI 03a	Percentage of compliance with other signal fault repair response time (Urgent Faults - 2 Hours)	90%	✓
PI 03b	Percentage of compliance with other signal fault repair response time (Non-Urgent Faults - 8 Hours)	90%	✓
PI 28	Average number of days to repair a street lighting faults under the control of the Local Authority	<7	✓
PI 37a	Highway Tree - % of instances where remedial works are proposed to R+I Team within 14 days	100%	✓
PI 37b	Highway Tree - % of instances where works are undertaken within 28 days following receipt of an instruction from R+I Team.	100%	✓

KEYGreen - Outcome Metric
Blue - Output Metric

Outcome Statement 3

'Disruption to the highway network is minimised'

Ref	Description	Target	Via PMF
LTP 1	Average Journey Time per mile during the morning peak on the urban centre networks in the county		LTP Team
LTP 2	Changes in areas wide traffic mileage		LTP Team
LTP 7	Traffic Flows into town centres		LTP Team
Streetworks Permits			
KPI 05	Percentage of NRSWA inspections achieved against agreed target	100%	✓
Future	Percentage of Streetworks permits responded to on time	TBC	✓
Future	Compliance with Streetworks Permits (Via)	TBC	✓
Network Availability			
Future	Percentage of streetlights working at any one time	TBC	✓

KEY

Green - Outcome Metric
 Blue - Output Metric
 Yellow – Input Metric

Outcome Statement 4

‘Residents are satisfied with the condition of the highway’

Ref	Description	Target	Via PMF
New	Increase in NHT Public Satisfaction Scores	N/A	Provided by Via but reflective of whole Highways service
Overall Satisfaction			
KPI 12	Percentage of enquiries where a response is given within 10 working days	95%	✓
PI 23	NHT Resident Satisfaction: Overall Highways & Transport	N/A	Provided by Via but reflective of whole Highways service
PI 24	NHT Resident Satisfaction: Highway Maintenance	N/A	Provided by Via but reflective of whole Highways service
PI 25	NHT Resident Satisfaction: Walking & Cycling Facilities	N/A	Provided by Via but reflective of whole Highways service
PI 26	NHT Resident Satisfaction: Tackling Congestion	N/A	Provided by Via but reflective of whole Highways service
PI 27	NHT Resident Satisfaction: Road Safety	N/A	Provided by Via but reflective of whole Highways service
New	Elements of Big Notts Survey	Baseline Data	NCC
New	Opportunity for residents to feed back on all letter dropped schemes.	Baseline Data	✓
New	Pilot of pop-up surveys on three major maintenance schemes and three micro-asphalt schemes	Baseline Data	✓
New	Councillors are happy with the service they receive from Via.	Baseline Data	✓
Future	Percentage of capital spend on footway and cycleway network	TBC	NCC
Complaints			
LM 05	Complaints upheld or partially upheld	N/A	✓
LM 06	Complaints not upheld or still active	N/A	✓
LM 07	Complaints for period	N/A	✓
LM 08	Total number of highways related enquiries	N/A	✓
Future	No. of upheld complaints in relation to drainage	TBC	TBC

KEYGreen - Outcome Metric
Blue - Output Metric

Outcome Statement 5

'The impact on the environment of the delivery of the highway service is reduced'

Ref	Description	Target	Via PMF
LTP 4	Number of air quality management areas (AQMA) on County Council managed roads		LTP Team
LTP 5	CO2 emissions from road transport		LTP Team
LTP 14	Particulate levels in air quality management areas (AQMA)		LTP Team
Environmental Impact			
New	Reduction in the total carbon emitted by Via EM.	TBC	✓
Environmental Improvements			
Future	Percentage increase in the number of wildlife verges	TBC	TBC
Future	% of Via Fleet made electric	TBC	✓

Additional PMF (Contractual) Metrics

KEY
Green - Outcome Metric
Blue - Output Metric
Yellow – Input Metric

Ref	Description	Target	Via PMF
Fleet			
PI 40	Operator Compliance Risk Score (OCRS) NCC	N/A	✓
PI 41	Operator Compliance Risk Score (OCRS) Via	N/A	✓
PI 42	Percentage of vehicles submitted on time	N/A	✓
PI 43	Percentage of vehicles assessed within 2hrs if submitted on time	N/A	✓
PI 44	Percentage of vehicles that were submitted and returned on time	N/A	✓
PI 45	Percentage of all vehicles assessed within 2 hours	N/A	✓
PI 46	Percentage of vehicles that require additional work	N/A	✓
PI 48	Percentage of vehicles that were submitted and returned on time	N/A	✓
Terms Services Contract			
PI 16	Annualised defined cost with percentage annualised target cost - Via	+/-3%	✓
New	Reduction in ViaFix use	Baseline	✓
Insurance			
KPI 14	Percentage of reports for all claim types received that are comprehensive in nature and contain sufficient information to allow the R+I Team to make a decision on liability.	100%	✓
PI 29	Number of insurance claims received, year to date	N/A	✓
PI 30	Number of insurance claims finalised (closed), year to date	N/A	✓
PI 31	Number of insurance claims repudiated, year to date	N/A	✓
PI 32	Number of insurance claims finalised (damaged agreed), year to date	N/A	✓
PI 33	Number of active insurance claims, year to date	N/A	✓
PI 34	Insurance claim repudiation rate, year to date	N/A	✓
PI 35	Percentage of reports for all claim types provided with 14 days of request	100%	✓
PI 36	Percentage of requests for information responded to within 5 days	100%	✓
PI 38	Percentage of relevant staff to have undertaken court room skills training in the last 5 years	100%	✓