

Lincolnshire Highways Alliance Performance Report Year 6 Qtr 1: April to June 2015

September 2015

Introduction

This report is prepared for the Highways Network Alliance Group (HNAG) by the Performance Working Group. It offers a summary of the results from each of the agreed KPIs and PIs.

Highway Works Term Contract

HIGH	WAY WORKS TERM CONTRA	СТ		PERFOR	MA	NCE	DA	SH	BO	ARD		Qua	rter 1				TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	+	+	+			5					10	
1	Street lighting Indicator	98.9% or above	90.39% working	9.10													•
2	Response times for emergency works	99.5% or above	99.5% compliance	10													=
3	Tasks completed within timescale	97% or above	100% compliance	10													=
5	Acceptable site safety assessments	95% or above	94.64% compliance	7													•
7	Defect corrections requiring TM	98% or above	99.71% compliance	10													=
8	% waste reused/recycled	90% or above	97% compliance	10													=
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8													=
10	Quality assessment of workmanship	100% compliance	0% compliance	0			No	ot Rep	poted	this Qu	arter du	e to lac	k of rep	oortable	data		
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10													=
12	% task orders in compliance with TMA	95% or above	100% compliance	10													=
					-15											0	
4	RIDDOR incidents	0 RIDDOR incidents	1 RIDDOR incident	0	-13												•
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5													•
	82.6 out of 90 = 91.8		TOTAL	82.6	0											90	

Highway Works Term Contract Performance commentary 2015/16 Q1

PI1 - Street Lighting service standard: The indicator scored 9.1 which equates to an overall score of 90.39% on the indicator. Most parts of the indicator are performing well, though the Salix energy work could be improved to raise this indicators score.

PI2 - Response times for Emergency works: Performance remains at an exceptionally high level at 99.5% this quarter. Out of the 1587 emergency jobs over the quarter, 1579 achieved the required response rate.

Lincolnshire Highways Alliance Performance Report Qtr 1 2015/16 PI3 - Tasks completed in time scale – 84 jobs out of 84 jobs were completed on time giving this PI a 100% score and full marks.

PI5 - Acceptable site safety assessment – This indicator has been revised for Year 6. Instead of looking at the Quarter average the indicator now looks at a Yearly average. This is because not enough assessments were being undertaken over the Quarter to give meaningful data. The Indicator was scored as follows;

Quarter 2 Year 5 = 23 assessments/20 passes

Quarter 3 Year 5 = 32 assessments/30 passes

Quarter 4 Year 5 = 36 assessments/35 passes

Quarter 1 Year 6 = 21 assessments/21 passes

This gives a total of 112 assessments over the year with a total of 106 passes. This gives a score of 94.64% which means the indicator scores 7 points for this Quarter.

PI7 - Defect correction requiring traffic management: Performance is being maintained and this quarter's level remains good at 99.71% compliant – full marks awarded.

PI 8 - % waste reused/recycled: Performance remains at a good level achieving top marks

PI10 - Quality assessment of workmanship: Due to insufficient data this Quarter this Indicator is not being scored. Only 18 tests were undertaken and no random testing was achieved. Therefore it was deemed by the Performance Group that there was insufficient results and therefore withdrew the indicator.

PI11 - Measure/reduce carbon over the whole fleet: This indicator continues to improve, showing that the Alliance fleet is continuing to reduce unnecessary mileage and journeys.

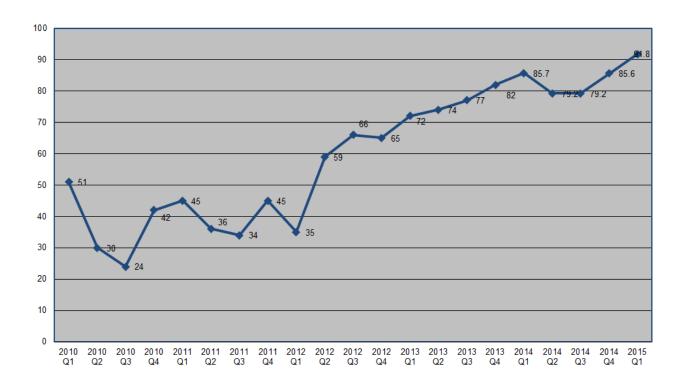
PI12 - % task orders in compliance with Traffic Management Act: The indicator has increased from 98.8% last quarter to 100% this quarter. This does not change the score and the indicator still scores full marks. Out of the 139 orders, all 139 had been assigned the correct notice.

PI4 - RIDDOR Incidents: There were no RIDDOR incidents reported this Quarter.

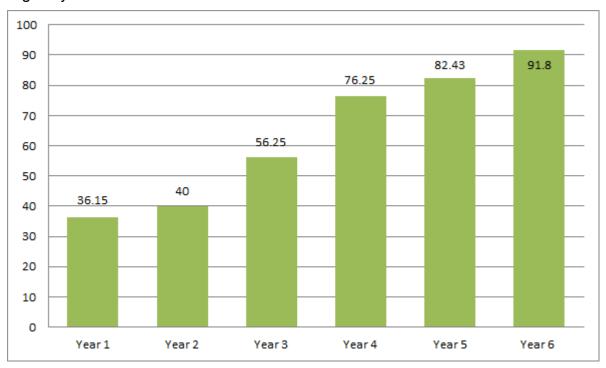
PI6 - Services Strikes: Three service strikes this quarter.

Overall Commentary

Due to the withdraw of KPI 10 this means that this Quarter, the Highway Works Term Contract has been scored out of 90 points. The indicators scored 82.6 points. When this is pro rata up to 100 points it means that the HWTC performance score is 91.8 points this Quarter. This is the highest score achieved by this set of indicators and is an excellent start to Year 6.



Highway Works Term Contract Scores over the Contract Period.



Highway Works Term Contract yearly average totals

Professional Services Contract

Profession	onal Services Contract			PERF	ORM/	ANCE	SCOF	REBO	ARD		Quart	er 1			TREND
PI	CATEGORY	INDICATOR	RESULT	SCORE	0					5			10	15	
1	Client Satisfaction	Product	8.94 (out of 10)	15.0											_
2	Client Satisfaction	Service	8.93 (out of 10)	14.5											_
3	Alliance Wellbeing	Compliance with tendered Quality Statements	95%	9.5											=
4	Predictability of	Design Costs prior to Construction	Project time and on not available due to inability to enter al	0											
5	Predictability of Works Costs	Cost of Construction	timesheet data int Aggresso.	0											
6	Predictability of Time for Design	Time for Design	Combined Q1 and in next report.	Q2 data											
7	Predictability of Time for Construction	Time taken to undertake Works													
					0									 100	
		TOTAL													

PSP Performance commentary 2015/16 Q1

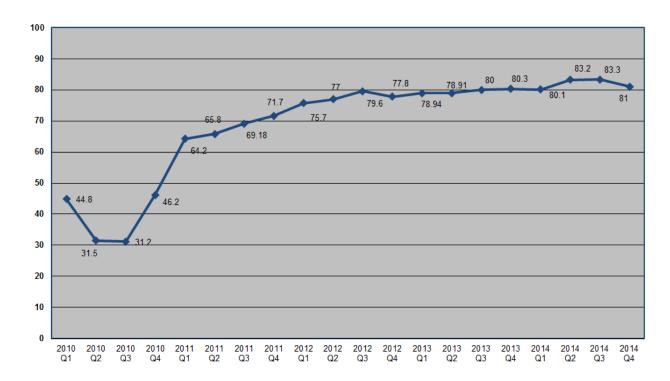
Overall commentary

Due to Agresso the performance results this quarter are of very limited value. There are currently 140 staff contributing to projects who are not set up on Agresso. The consequence is that timesheet data cannot be entered, so no cost data is available, and projects cannot be closed down as cost data remains incomplete. This has affected all indicators except for the 'quality promises' one.

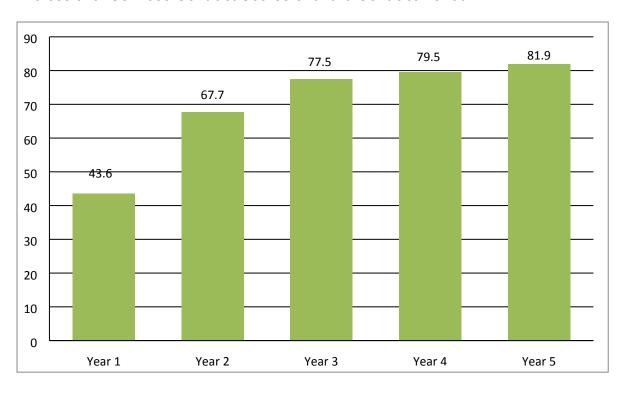
<u>PI 1 & PI 2</u>– Results look good, but are based on very limited data because very few projects are flagged as complete and customers have no financial information to judge value for money.

<u>PI3</u> – New additional quality promises agreed, including achievement of DfT Band 3 status and BS11000. Quality promises very much on track.

<u>PI 4,5,6 & 7</u> – The hope is that Agresso issue will be resolved before the next report. This will allow the backlog of timesheets to be entered and results calculated for these indicators to cover Q1 and Q2 combined.



Professional Services Contract Scores over the Contract Period



Professional Services Contract yearly averages total

Traffic Signals Term Contract

TRAFFIC SIGNALS TERM CONTRACT			M CONTRACT PERFORMANCE SCOREBOARD												arter 1			
																		TREND
PI	CATEGORY		SCORE	0					5				1	0			15	
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	5															=
4	Service Standards	Weekly works planning and asset data supplied within agreed timescales	7															•
5	Service Standards	Number of Faults Cleared within Contract Timescales	10															=
6	Service Standards	% Task Orders completed on Time that LCC have specified the completion date	0															
7	Service Standards	% Task Orders completed free of remedial works	0															
8	Service Standards	% Faults resolved at the first visit.	10															•
9	Service Standards	% Task Orders carried out in compliance with TMA	0															
10	Service Standards	% Annual Inspections completed PA	10															=
11	Environmental Impact	Carbon Emissions Target set to 123.77 Tonnes CO2	10															=
12	Environmental Impact	Waste / Recycling Target to be agreed with Contractor	3															•
				-15													0	
2	Health & Safety	Reportable Accidents at Work	0															=
3	Health & Safety	Accepteable Site Safety Assessments PA	10															=
				0)							70						
	65 out of 70 = 92.9	TOTAL	65											•				•

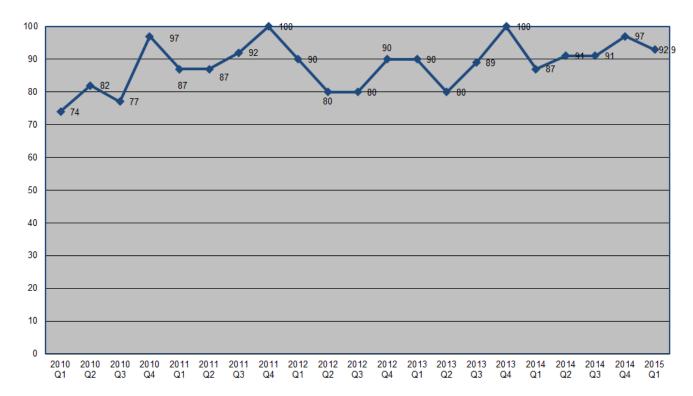
Traffic Signals Term Contract Performance commentary 2015/16 Q1

Comments for the TSTC

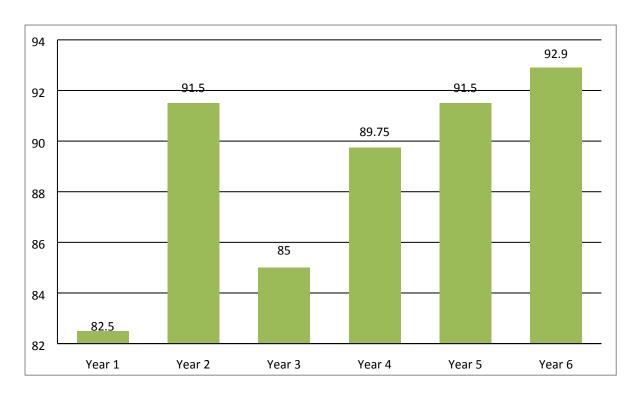
- PI 1 All 10 quality promises are being met scoring 5 points for 100%
- PI 4 New indicator, Weekly works planning and asset data supplied within agreed timescales. 3/3 Inventory's received, 124/125 130 & 160, Quotation Requests & Returns, 12/13 Whereabouts submitted. Total 97%
- PI 5 Timescales for clearance are at 100%. All 380 faults received during Q1 have been cleared within the contract timescales.
- PI 6 Unable to provide accurate detail, Agresso issue.
- PI 7 Unable to provide accurate detail, Agresso issue
- PI 8 378/380 Standard faults & Emergency faults all faults resolved first time. 99.73%. Two sites had repeat faults during Q1.

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- PI9 Unable to provide accurate detail, Agresso issue
- PI 10 There are 317 Sites in Lincolnshire per annum that require the annual inspections to be carried out. Quarterly totals are Q1-71, Q2-82, Q3-82 & Q4-82. 71 out of 71 inspections have been carried out by the end of Quarter 1. 100%
- PI11 Benchmarking results have now been established and agreed at 123.77 Tonnes C02. Target is to reduce by 5%, equalling 117.5815 by the end of Q4. Our emissions are at 99.66 Tonnes C02.
- PI12 79.45% Recycled materials & 20.55% Recovered materials from Imtech Depot by the end of the 1st Quarter. Zero waste has gone to landfill.
- PI2 Zero reportable incidents during Q1.
- PI3. One Inspection has been carried out during Q1.



Traffic Signals Term Contract Scores over the Contract Period.



Traffic Signals Term Contract yearly averages total

Client Performance

Clier	nt Performance			PERF	0	RI	MA	N	CE	E C	Α	SH	В	Α	RD						Q	uar	ter 1	
													_				_	_			_			TREND
PI	INDICATOR	TARGET	RESULT	SCORE	0					5				1)				15				20	
1	Pain/Gain result by area	0% or greater	1.00%	9																				=
2	Date Forward programme issued	1 point award per Area issued on time	All 10 areas have issued	10																				=
3	% variation from current programme spend profile	5 points per Division that issued its budgets profile on time	All 4 Divisions have issued	20																				=
4	% of JV's giving all info 8 weeks prior to start	100%	94.30%	14																				•
5	Value of compensation events versus targets	2% Variation	0% Variation	0			1	Vot	rep	orte	d th	nis (quart	er d	ue t	o lac	k of	rep	oorta	able	data			=
6	% of CE's committed within 2 weeks	98%	0.00%	0	Not reported this quarter due to lack of reportable data								=											
					_													1		1				
		1			0													+	-	+	+	+	60	
	53 out of 60 = 88.3		TOTAL	53																				_

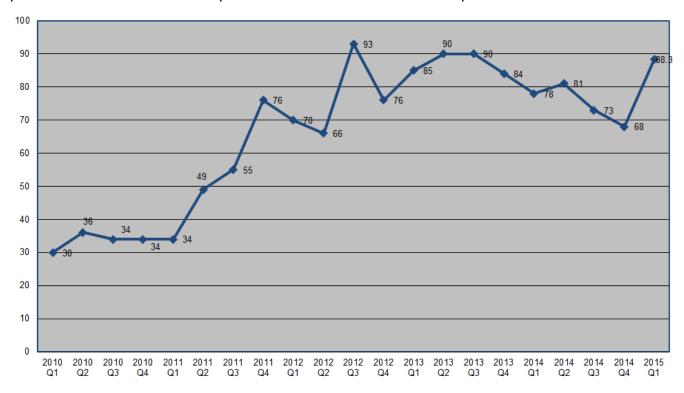
Client Performance commentary 2015/16 Q1

- PI1 Pain/Gain result by area: After a recent run through of financial information it has been assessed that Year 6 is approximately 1% in pain.
- PI2 Date Forward programme issued: All programmes were received in the format agreed within the given timescale. Changes in the budget profile have subsequently led to significant changes in these programmes
- PI3 % variation from current programme spend profile: A new method to ensure budget data is reported has been developed, allowing resources and programmes to be better understood.
- PI4 % of Jobs with Value giving all info 8 weeks prior to start: Performance remains good and there has been a slight increase in 'right first time' client task orders this quarter, with the number rejected decreasing from 7% in Quarter 4 Year 5 to 5.7% this Quarter. In real terms this means that 237 jobs were rejected out of 4149 total jobs. This means that this indicator has increase 1 point (from 13 to 14 points).
- PI5 Value of compensation events versus targets: Due to issues with the Confirm system interfacing with the new Agresso system we have been unable to gain any data for this indicator. Therefore the Performance Group has elected to withdraw the indicator until data is available.
- PI6 % of Compensation Events committed within 2 weeks: Due to issues with the Confirm system interfacing with the new Agresso system we have been unable to gain any data for this indicator. Therefore the Performance Group has elected to withdraw the indicator until data is available.

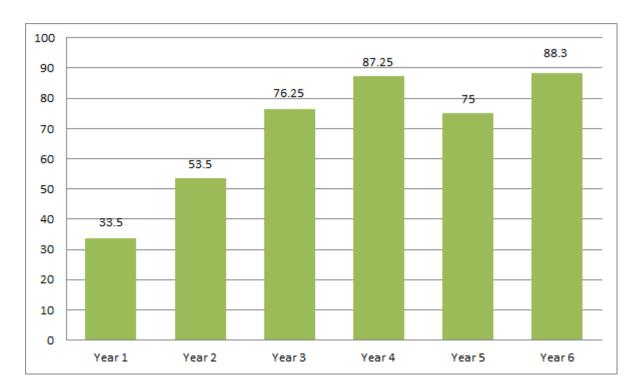
Lincolnshire Highways Alliance Performance Report Qtr 1 2015/16

Overall Commentary

Due to issue with the Confirm system interfacing with the Agresso System, two Indicators have unfortunately not had any data to score. Therefore the Performance Group has decided that these Indicators should not be scored this Quarter. This means that the Client Indicator has been scored out of 60 points this Quarter only. The Indicators have scored a total of 53 points out of the proposed 60 points. This has been pro rata up to 100 points and therefore the Client indicator has scored 88.3 points this Quarter. This has pushed the Client Indicator back up.



Client Performance Scores over the Contract Period.



Client Performance yearly average totals

Alliance

Linco	olnshire Highways Alliance			PERF	0	R۱	ΛA	NC	Έ	DA	SI	НВ	O.	RI)				(Qua	rter	1				TREND
KPI	INDICATOR	TARGET	RESULT	SCORE	0				ŧ	5				10				15	1		T	20		1	25	
1	Nett positive and neutral press coverage	95% or greater	92.80%	15																						•
2	Satisfaction with the condition of the highways	0% or greater	-0.20%	15																						=
3	Tasks delivered against the agreed Client programme - monthly	95% or greater	0.00%	0	N	ot F	Rep	orte	d thi	s Qı		er di lata	ue to	lac	k of	repo	ortal	ole								
4	Relationships scoring	6.5 points or Greater	6.45	15																						_
6	Creation of an agreed programme	31st October	31st October	15																						=
					0				_					-					4						85	
	60 out of 85 = 70.6		TOTAL	60	U															Ì					00	•

Alliance Performance commentary 2015/16 Q1

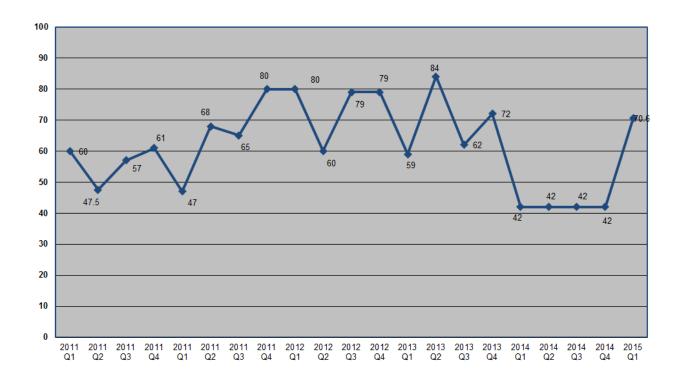
KPI1 - Net positive and neutral press coverage: The indicator has been updated this year and now is composed of all positive and neutral stories. This Quarter there was 258 positive and neutral stories out of 278. This gives a total of 92.8% for the Quarter. This is under the 95% threshold set for full points, which means that this Indicator scores 15 points this month. This is an improvement on previous Quarters.

KPI2 - Satisfaction with the condition of the highway: This is annual data, and as reported last quarter, the figure for 2014/15 was a drop of 0.20% in satisfaction.

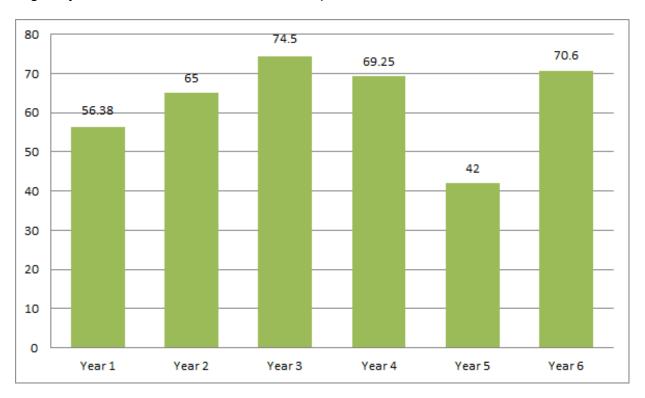
KPI3 - Tasks delivered against the agreed Client programme (monthly): Due to issues with Agresso we have been unable to score this indicator this quarter.

KPI4 - Relationship Scoring: The way this indicator is scored has changed. Firstly the scoring process has been changed from 12 points per indicator to 10 points. Therefore we have reduced the baseline down accordingly. Secondly we have a single target for the year rather than an increasing target each quarter – this was thought prudent as we have seen the relationship score plateau over the last couple of years after initial gains. The new target is 6.5 points. This Quarter the relationship score was 6.45 so the indicator has just missed out on full marks.

KPI6 - Creation of an agreed programme: The programme was issued on time, full marks awarded.



Highway Alliance scores over the Contract period.



Highway Alliance yearly average totals

Conclusion

Scoring has been affected by the implementation of Agresso and this has caused problems when collecting data on a number of performance indicators. This has been noted in the commentary above. This means that we have had to adjust the scores of a number of the dashboards.

The Highway Works Term Contract has had an excellent start to the year. We have insufficient data for one indicator and therefore we have had to adjust the scoring accordingly. The indicators have scored 91.8 points – this is the highest score achieved by these indicators over the course of the Contract. There has been excellent progress across all indicators.

Unfortunately we have been unable to score four of the seven Professional Services indicators due to the Agresso issue and two of the others are based on minimal data. This has seriously restricted the ability to accurately score these performance indicators and therefore we have decided that we will wait for data from next Quarter so that we can retrospectively score this dashboard.

Three of the Traffic Signals Contract indicators have been affected by Agresso issues and therefore have no scores. The indicators have been adjusted and total 92.9 points this Quarter.

The Client score has two indicators which have not been scored due to Agresso issues. Therefore the adjusted total for the Client indicators is 88.3 points. There has been good progress in the KPI 4 %JV jobs giving all info 8 weeks prior to start.

The Agresso issue has forced one indicator in Alliance dashboard to be left unscored this Quarter. There has been considerable improvement in these indicators over this Quarter – rising from a low of 42 points last Quarter to 70.6 points this Quarter. This is partly due to new ways of scoring two indicators. KPI1 Press coverage now monitors nett positive and neutral press coverage and has seen significant improvement this Quarter. Secondly KPI4 Relationship scoring has been scored against a baseline score rather than continuous improvement.

Darrell Redford September 2015

Indicator				Target	On
No	Description	Action	Owner	Date	Track
			Target Cost and	October	
		Regular Quarterly meeting between Divisional staff and	Performance Manager,	2015 Q2 –	
	Quality assessment of	Contractor to discuss and rectify issues. Laboratory to review	Kier Officer and Divisional	Year 6	
KPI 10	workmanship	testing regime with LCC Performance Manager.	Officers.		

Indicator				Target	On
No	Description	Action	Owner	Date	Track
CPI 4	% JV orders giving "all Info" 8 weeks prior to start	Continued use of Dashboards to highlight areas of where there may be issues. Restructure of Divisions may cause a temporary blip in figures. Figures have improved – continue to monitor	Network and Development Managers, Divisional management and Client Services Team.	October 2015 Q2 Year 6	
CPI 5	Value of compensation events versus targets	Continue to monitor the effects of Agresso on data	Target Cost and Performance Manager	October 2015 Q2 Year 6	
	CE's committed within	Assess all CE's committed by Officer to see if there is a pattern. Report information on Divisional Dashboard and to the monthly NDM's meeting. Include TSP in the process. Monitor results for future Quarters as Confirm/Agresso shut down will effect CE commitment. Continue to monitor the	Network and Development Managers	October 2015 Q2 Year 6	
CPI 6	Timescale	effects of Agresso on data	and TSP management.		

Indicator				Target	On
No	Description	Action	Owner	Date	Track
				October	
	Net Positive Press	Continue to monitor data and scoring. First Quarters data	Target Cost and	2015 Q2	
KPI 1	Coverage Monthly	has given a more realistic appraisal of the situation	Performance manager	Year 6	
	Tasks delivered			October	
	against the agreed			2015 Q2	
	Client programme -		Target Cost and	Year 6	
KPI 3	monthly	Continue to monitor the effects of Agresso on data	Performance Manager		
				October	
	Relationship	Continue to monitor data and scoring. First Quarters data	Target Cost and	2015 Q2	
KPI 4	Management	has given a more realistic appraisal of the situation	Performance Manager	Year 6	

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