

**Lincolnshire Highways Alliance
Performance Report
Year 6 Quarter 3: (October to December 2015)**



February 2016

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

HIGHWAY WORKS TERM CONTRACT				PERFORMANCE DASHBOARD				Quarter 3		TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10			
1	Street lighting Indicator	98.9% or above	90.36% working	9.20					=	
2	Response times for emergency works	99.5% or above	99.27% compliance	8					=	
3	Tasks completed within timescale	97% or above	98.64% compliance	10					=	
5	Acceptable site safety assessments	95% or above	98.7% compliance	10					=	
7	Defect corrections requiring TM	98% or above	99.80% compliance	10					=	
8	% waste reused/recycled	90% or above	96.4% compliance	10					=	
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8					=	
10	Quality assessment of workmanship	100% compliance	50% compliance	0					▼	
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10					=	
12	% task orders in compliance with TMA	95% or above	98.11% compliance	10					=	
									0	
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0					=	
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5					▼	
									100	
			TOTAL	83.7					▼	

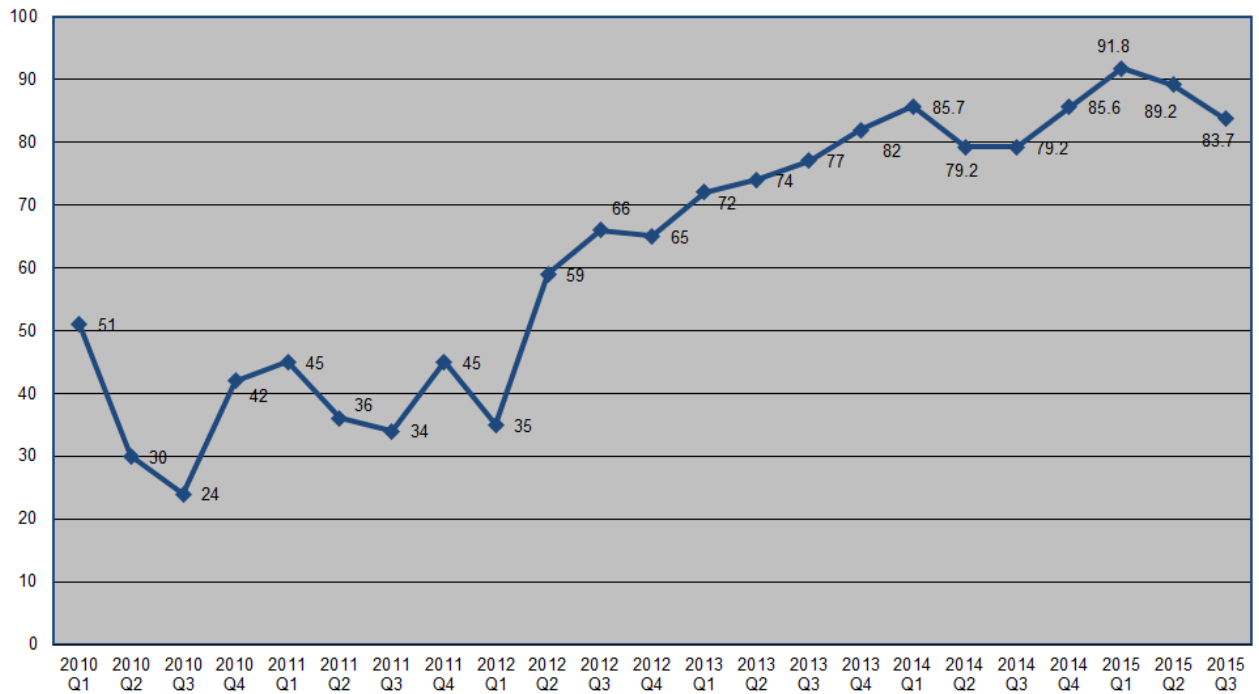
Highway Works Term Contract Performance commentary 2015/16 Q3

- PI 1 Street Lighting service standard: The indicator scored 9.2 which equates to an overall score of 90.36% on the indicator – this has remained the same as Quarter 2.
- PI 2 Response times for Emergency works: Performance has slightly dipped this Quarter to 99.27% but still remains at an exceptionally high level. Out of the 1374 emergency jobs over the quarter, 1364 achieved the required response rate.

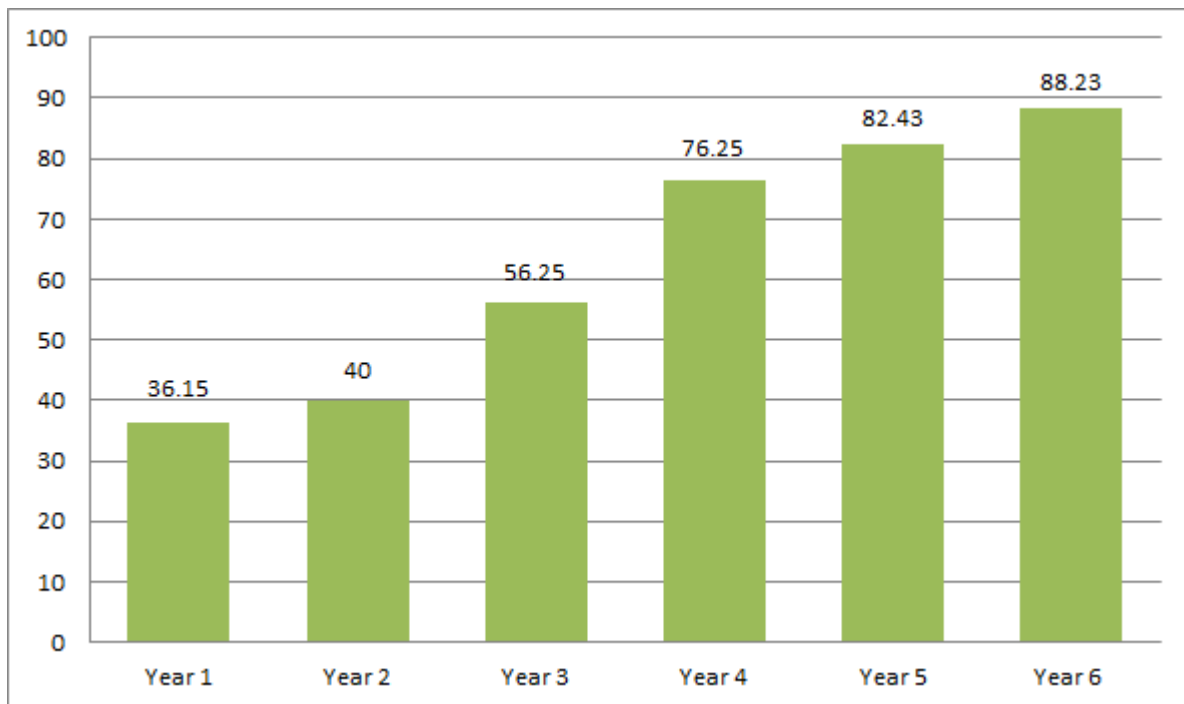
- PI3 Tasks completed in time scale – 145 jobs out of 147 jobs were completed on time giving this PI a 98.64% score and full marks.
- PI5 Acceptable site safety assessment – This indicator has been revised for Year 6. Instead of looking at the Quarter average the indicator now looks at a Yearly average. This is because not enough assessments were being undertaken over the Quarter to give meaningful data. The Indicator was scored as follows;
- Quarter 4 Year 5 = 36 assessments/35 passes
 - Quarter 1 Year 6 = 21 assessments/21 passes
 - Quarter 2 Year 6 = 12 assessments/12 passes
 - Quarter 3 Year 6 = 7 assessments/7 passes
- This gives a total of 76 assessments over the year with a total of 75 passes. This gives a score of 98.7% which means the indicator scores 10 points for this Quarter.
- PI7 Defect correction requiring traffic management: Performance is being maintained and this quarter's level remains good at 99.80 % compliant – full marks awarded.
- PI8 % waste reused/recycled: Performance remains at a good level achieving top marks.
- PI9 Delivery against a series of quality statements made during the tender for the contracts which are chosen each year by the performance group.
- PI10 Quality assessment of workmanship: This quarter there was 12 tests of which 6 passed giving a total of 50% pass rate. This means that the indicator has slipped this quarter and scores 0 points. Meetings have taken place between Kier and the Laboratory to understand the reasons behind these failures and to improve delivery. The Alliance remains in line with all contractors delivering works across our network.
- 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 against a set baseline.
- PI12 % task orders in compliance with Traffic Management Act: The indicator has improved from 97% last quarter to 98.11% this quarter. This does not change the score and the indicator still scores full marks. Out of the 106 orders, 104 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

There has been a slight dip in performance scores this quarter, from 89.2 in Quarter 2 to 83.7 points this Quarter. This was mainly down to a low score in PI10 Quality assessment of workmanship. Though this is still an excellent score and is above the requirement for the annual extension.



Highway Works Term Contract Scores over the Contract Period.



Highway Works Term Contract yearly average totals

Professional Services Contract

Professional Services Contract				PERFORMANCE SCOREBOARD											Quarter 3	TREND				
PI	CATEGORY	INDICATOR	RESULT	SCORE	0	5	10	15												
1	Client Satisfaction	Product	9.68 (out of 10)	14.6											▼					
2	Client Satisfaction	Service	8.26 (out of 10)	13.0											▲					
3	Alliance Wellbeing	Compliance with tendered Quality Statements	95%	9.8											▲					
4	Predictability of Design Costs	Design Costs prior to Construction	Project time and cost data not available due to inability to enter all timesheet data into Aggresso. Now a serious issue with financial implications for LCC.																	
5	Predictability of Works Costs	Cost of Construction																		
6	Predictability of Time for Design	Time for Design																		
7	Predictability of Time for Construction	Time taken to undertake Works																		
												0								100
TOTAL																				

PSP Performance commentary 2015/16 Q3

Overall commentary

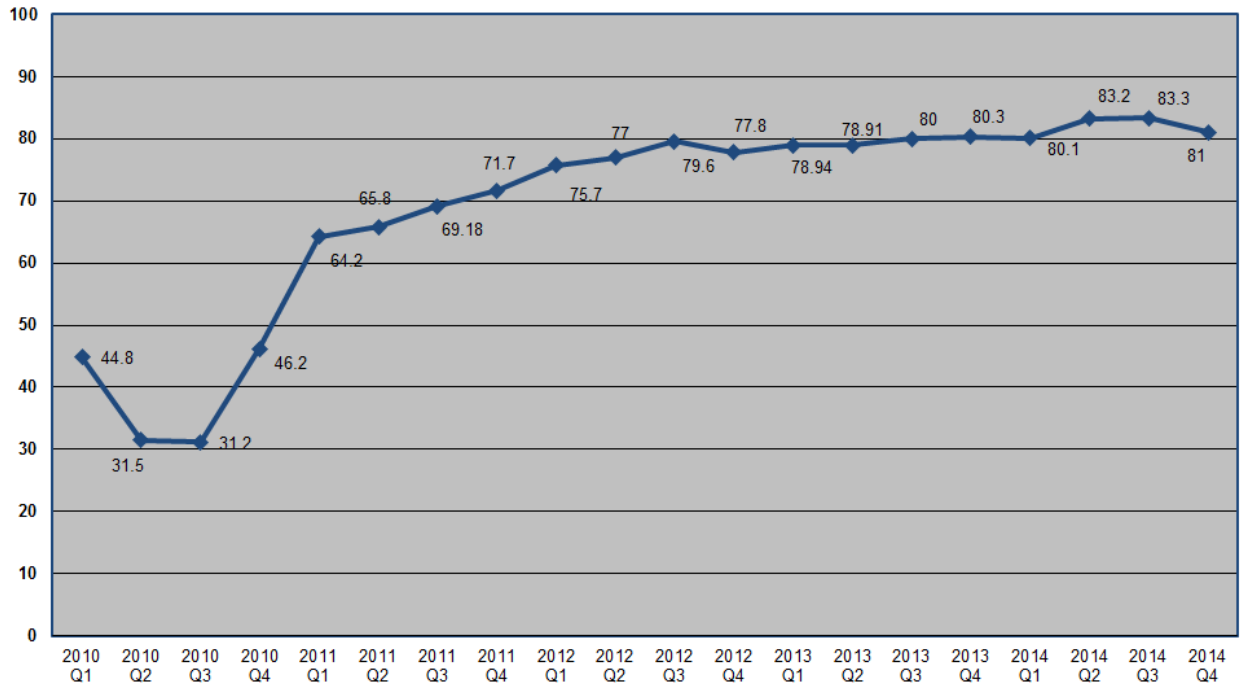
Continuing issues with the effectiveness of the operation of Aggresso are giving rise to problems with reporting time sheet data and ability to make effective claims. Escalation of this issue is occurring to get a solution to the problem and ensure that for the next report full confidence exists in the information.

Client satisfaction scores remain good, which provides a proxy indication that there are no major issues with performance.

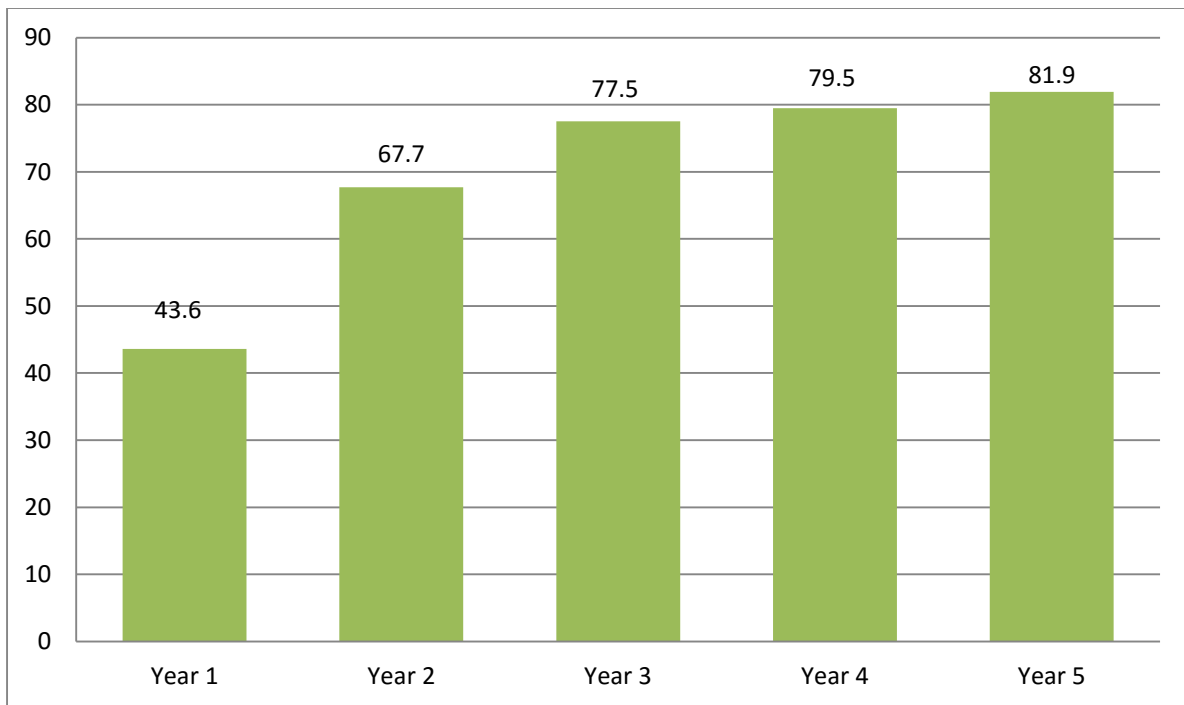
PI 1 & PI 2– Results look good, and cover more data than last period but is still not a complete picture.

PI3 – New additional quality promises agreed, including achievement of DfT Level 3 status and BS11000. Quality promises very much on track.

PI 4,5,6 & 7 – Following nine months of effort the expectation is that the Aggresso new user issue will need to be escalated to achieve any breakthrough. Once resolved this will allow the backlog of timesheets to be entered and results calculated for these indicators to cover the full year.



Professional Services Contract Scores over the Contract Period



Professional Services Contract yearly averages total

Traffic Signals Term Contract

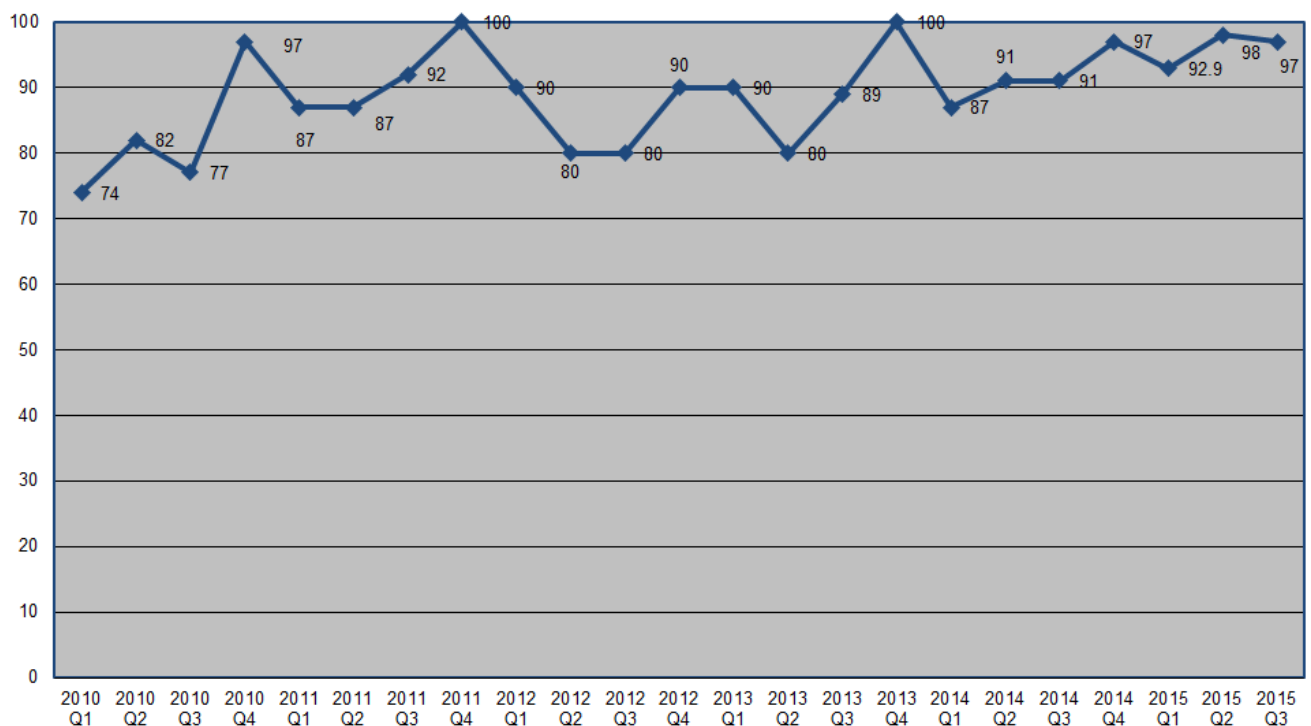
TRAFFIC SIGNALS TERM CONTRACT			PERFORMANCE SCOREBOARD				Quarter 3				TREND
PI	CATEGORY	INDICATOR	SCORE	0	5	10	15				
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	5	■		■				=	
4	Service Standards	Weekly works planning and asset data supplied within agreed timescales	7	■			■				▼
5	Service Standards	Number of Faults Cleared within Contract Timescales	10	■				■			=
6	Service Standards	% Task Orders completed on Time that LCC have specified the completion date	10	■				■			▼
7	Service Standards	% Task Orders completed free of remedial works	10	■				■			=
8	Service Standards	% Faults resolved at the first visit.	10	■				■			▲
9	Service Standards	% Task Orders carried out in compliance with TMA	10	■				■			=
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	5	■		■				▲	
				-15						0	
2	Health & Safety	Reportable Accidents at Work	0							■	=
3	Health & Safety	Acceptable Site Safety Assessments PA	10	■				■			=
				0			100				
		TOTAL	97	■				■			▲

Traffic Signals Term Contract Performance commentary 2015/16 Q3

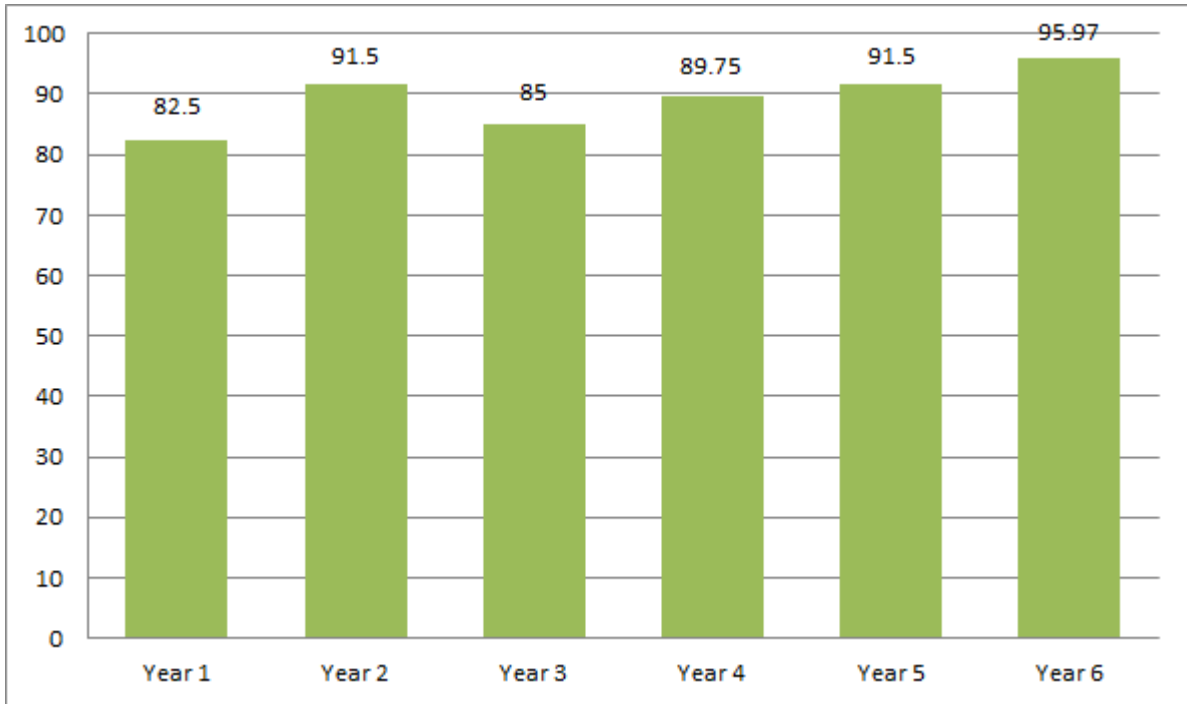
Comments for the TSTC

- PI1 All 10 quality promises are being met scoring 5 points for 100%
- PI4 New indicator, Weekly works planning and asset data supplied within agreed timescales. 3/3 Inventory's received and 13/13 Whereabouts submitted. 12/13 Dashboard compliance checks carried out in Q3. Total 97.44%
- PI5 Timescales for clearance are at 100%. All 364 faults received during Q3 have been cleared within the contract timescales.
- PI6 103/ 105 task orders that have been received during Q3 have been completed within the contract timescales. 98%
- PI7 No remedial have been reported for Q3 with the 194 task orders completed, this includes the 15 work orders that required TMA, associated with PI9. 100%
- PI8 360/364 Standard faults & Emergency faults all faults resolved first time. 99%. 4 repeat visits in total during Q3.

- PI9 15 task orders have been completed in Q3 in line with TMA, 100%
- PI10 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. 84 out of 82 inspections have been carried out by the end of Quarter 3. 100%
- PI11 Benchmarking results have now been established and agreed at 123.77 Tonnes CO2. Target is to reduce by 5%, equalling 117.5815 by the end of Q4. Our emissions are at 32.14 Tonnes CO2 for Q3.
- PI12 88.95% Recycled materials & 11.05% Recovered materials from Dynniq Depot by the end of the 3rd Quarter. Zero waste has gone to landfill.
- PI2 Zero reportable incidents during Q3.
- PI3 Two Inspections have been carried out during Q3. Both scored 5 points.



Traffic Signals Term Contract Scores over the Contract Period.



Traffic Signals Term Contract yearly averages total

Client Performance

Client Performance			PERFORMANCE DASHBOARD												Quarter 3	TREND										
PI	INDICATOR	TARGET	RESULT	SCORE	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1	Pain/Gain result by area	0% or greater	2.50%	8																						=
2	Date Forward programme issued	1 point award per Area issued on time	9 areas issued on time	9																						▼
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%	95.80%	15																						▼
5	Value of compensation events versus targets	2% Variation	6.87% Variation	15																						▼
6	% of CE's committed within 2 weeks	98%	40.47%	0																						=
					0																				60	▼
				TOTAL	67																				▼	

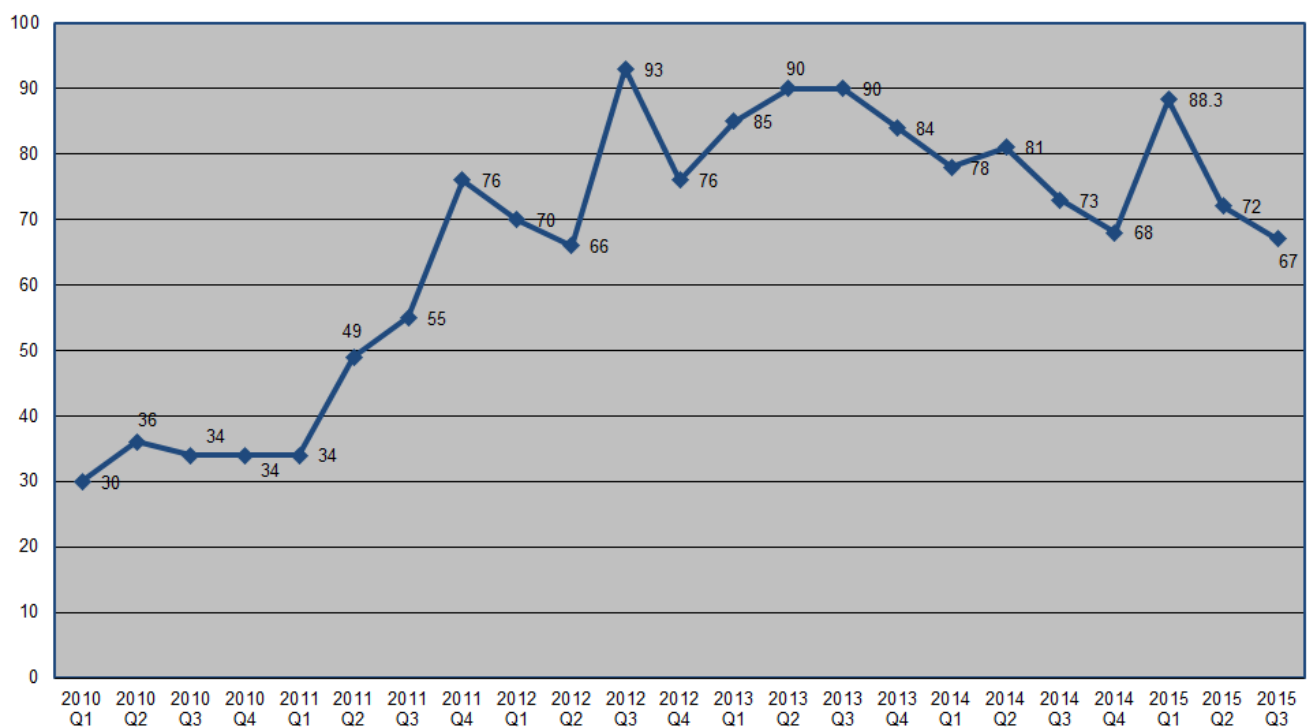
Client Performance commentary 2015/16 Q3

- PI1 Pain/Gain result by area: After a recent review of financial information it has been assessed that Year 5 is around 2.5% in pain. This figure has been used to represent Year 6 as there are too few financially closed out jobs to make a reliable assessment.
- PI2 Date Forward programme issued: One Area Manager Team failed to issue their Forward Programme on time and therefore this indicator drops from 10 points to 9 points for the year. This is assessed once per year and will be reassessed in Q3 Year 7.
- PI3 % variation from current programme spend profile: A 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 though there has been a slight decrease in 'right first time' client task orders this quarter, with the number rejected increasing from 3.7% in Quarter 2 to 4.2% this Quarter. In real terms this means that 184 jobs were rejected out of 4392 total jobs. This means that this indicator has decreased by 1 point (from 16 to 15 points).
- PI5 Value of compensation events versus targets: So far £7,455,323.31 has been raised on Confirm with £512,138.32 compensation events against that target. This gives a variation of 6.87% which is over our 2% target – 15 points scored.

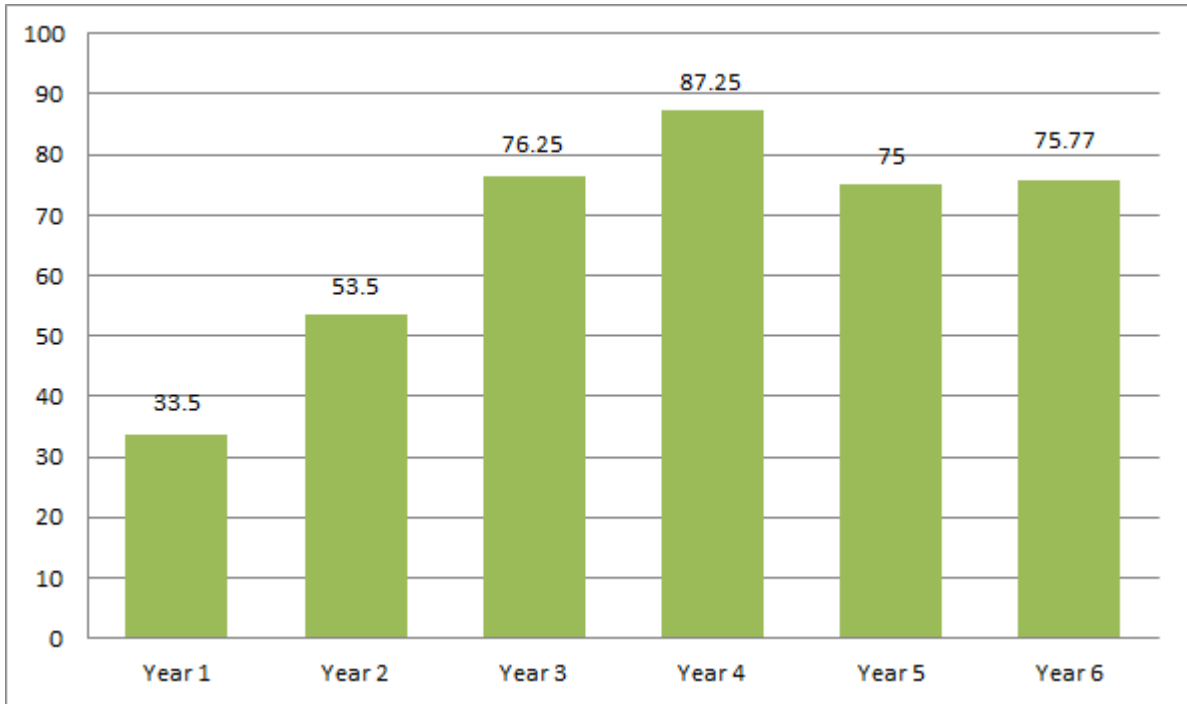
PI6 % of Compensation Events committed within 2 weeks: Out of 210 Compensation Events recorded only 85 were responded to in the two week time frame. This is only 40.47% and therefore doesn't score any points. This will need to be monitored and data has been issued on Dashboards to inform all parties of this performance. The level of vacancies, currently running at over 30% within Divisions, has meant that as the level of compensation events increases, staff are struggling to assess them within the target timescale.

Overall Commentary

After some encouraging results in Quarter 1 and 2 there has been a slip in the Client score this Quarter. It has now at its lowest score since Quarter 2 of 2012. There are a number of reasons for the result. A small loss in PI2 issuing the Forward Programme after a team was late with their information. PI4 also suffered a small drop in right first time Job information. PI5 always undergoes a drop at the end of the year as Compensation Events are increasing due to finalisation of scheme costs. Staffing resource issues are clearly having an impact and this can be seen in PI6 which has failed to recover from its previous low score. All these scores have been reported through to staff and will continue to be monitored for improvement.



Client Performance Scores over the Contract Period.



Client Performance yearly average totals

Alliance

Lincolnshire Highways Alliance				PERFORMANCE DASHBOARD												Quarter 3					TREND
KPI	INDICATOR	TARGET	RESULT	SCORE	0	5	10	15	20	25											
1	Nett positive and neutral press coverage	95% or greater	93.73%	15														=			
2	Satisfaction with the condition of the highways	0% or greater	-0.90%	20														=			
3	Tasks delivered against the agreed Client programme - monthly	95% or greater	0.00%	0	Not Reported this Quarter due to lack of reportable data																
4	Relationships scoring	6.5 points or Greater	6.38	15														=			
6	Creation of an agreed programme	31st October	30th November	12														▼			
					0											85					
62 out of 85 = 72.9				TOTAL	62																▼

Alliance Performance commentary 2015/16 Q3

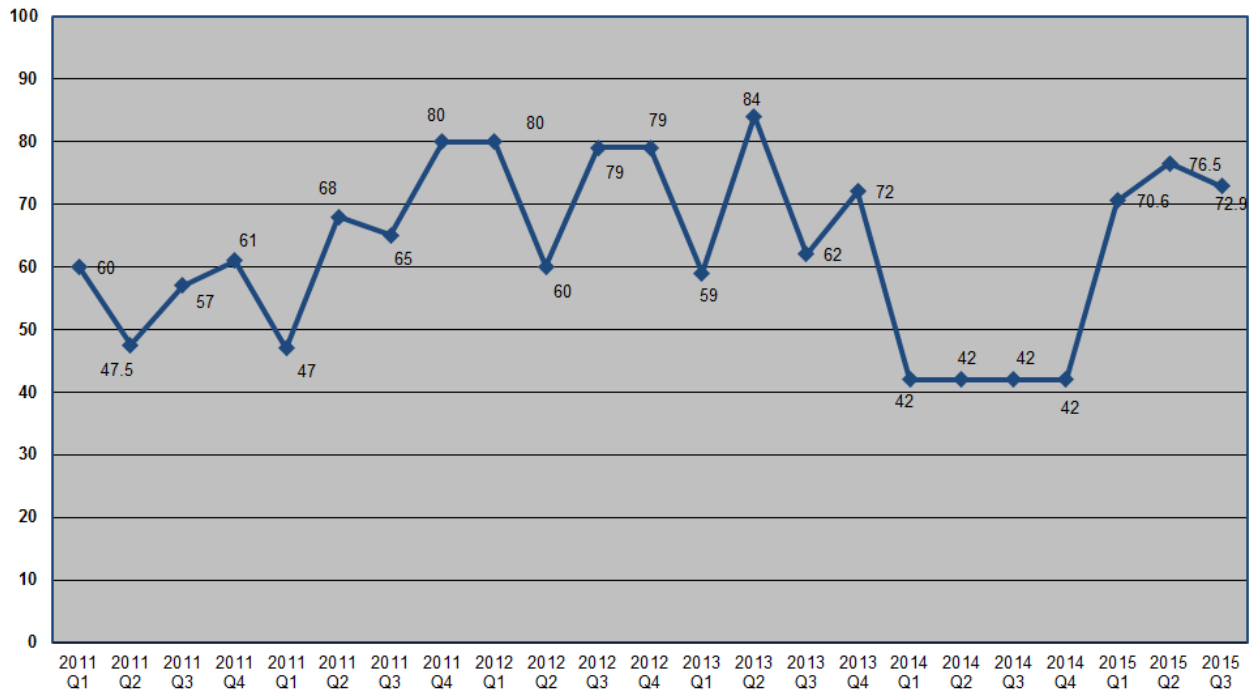
KPI1 Net positive and neutral press coverage: The indicator has been updated this year and now is composed of all positive and neutral stories. This Quarter there was 254 positive and neutral stories out of 271. This gives a total of 93.73% for the Quarter. This is under the 95% threshold set for full 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 the figure for 2015 was a drop of 0.90% in satisfaction.

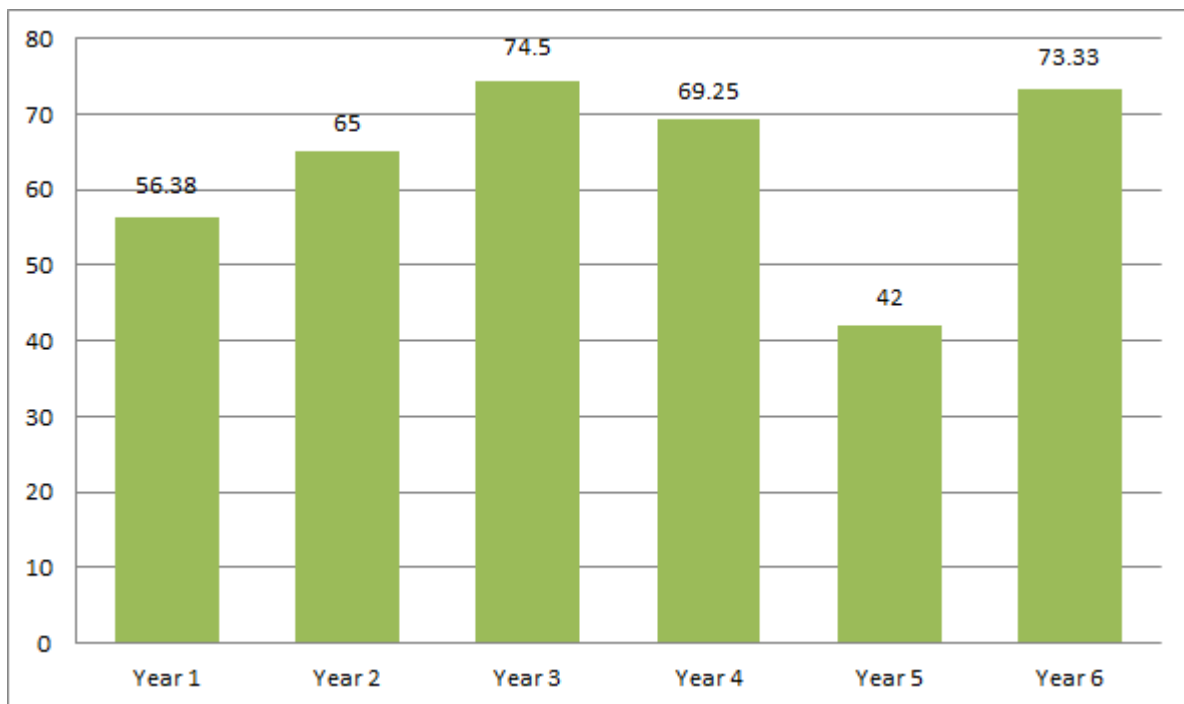
KPI3 Tasks delivered against the agreed Client programme (monthly): Due to issues with Agresso we have been unable to score this indicator this quarter.

KPI4 Relationship Scoring: The Scoring mechanism was adjusted at the start of the year so that the relationship is scored out of 10 instead of 12. This changed the score for maximum points to be a target of 6.5. This Quarter the relationship score was 6.38 so the indicator has just missed out on full marks.

KPI6 Creation of an agreed programme: The programme was issued one week late due to one Area Team handing there forward programme in late.



Highway Alliance scores over the Contract period.



Highway Alliance yearly average totals

Conclusion

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

The Highway Works Term Contract has fallen back from the high scores of Quarter 1 and 2, but is still at an excellent level. The indicator is still averaging 88.23 points for the year and is on track to easily achieve its target score.

Unfortunately, like last quarter, 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 for three Quarters.

The Traffic Signals Contract scored 97 points this Quarter down from the 98 points scored in Quarter 2, but continues the excellent performance of the Traffic Signals Contract. This indicator is averaging 95.97 points over the year and shall easily exceed its target score

The Client score has seen good progress during the last two quarters, though there has been a few issues this Quarter that has seen the indicator drop back from 72 points to 67 points. In particular Performance Indicator 6 – Percentage of Compensation Events committed within two weeks has again failed to score. Action is being taken to improve this indicator, though as the impact of reduced staffing resource continues while the level of compensation events increases once costs are finalised, it will be extremely challenging to improve.

The missing data from the Professional Services Indicators has forced one indicator in Alliance dashboard to be left unscored again this Quarter. There has been considerable improvement in these indicators over this Quarter – rising from a low of 42 points during last year to 70.6 points in Quarter 1, 76.5 points in Quarter 2 before falling back to 72.9 this Quarter. The improvements are 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
February 2016

Appendix 1 – Highways Works PI Improvement Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 10	Quality assessment of workmanship	Regular Quarterly meeting between Divisional staff and Contractor to discuss and rectify issues. Laboratory to review testing regime with LCC Performance Manager. New process and procedure submitted to aid in rectifying issues. There has been some progress on this – and we have seen an improvement in the scoring, though this Quarter the scores have slipped back. Continue to review	Target Cost and Performance Manager, Kier Officer and Divisional Officers.	April 2016 Q4 – Year 6 review	

Appendix 2 – Client Performance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On 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.	April 2016 Q4 Year 6 review	
CPI 5	Value of compensation events versus targets	Information has been gathered this quarter – monitor to see if Agresso issues are affecting results.	Target Cost and Performance Manager	April 2016 Q4 Year 6 review	
CPI 6	CE's committed within Timescale	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 effects of Agresso on data	Network and Development Managers and TSP management.	April 2016 Q4 Year 6 review	

Appendix 3 – Alliance Performance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 1	Net Positive Press Coverage Monthly	Continue to monitor data and scoring. First and second Quarters data has given a more realistic appraisal of the situation. Monitor for the rest of the year	Target Cost and Performance manager	April 2016 Q4 Year 6 review	
KPI 3	Tasks delivered against the agreed Client programme - monthly	Continue to monitor the effects of Agresso on data	Target Cost and Performance Manager	April 2016 Q4 Year 6 review	
KPI 4	Relationship Management	Continue to monitor data and scoring. First and second Quarters data has given a more realistic appraisal of the situation. Monitor for the rest of the year	Target Cost and Performance Manager	April 2016 Q4 Year 6 review	

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