

**Open Report on behalf of Richard Wills
Executive Director for Environment and Economy**

Report to:	Highways and Transport Scrutiny Committee
Date:	12 March 2018
Subject:	Performance Report, Quarter 3 – (October 2017 – December 2017)

Summary:

This report sets out the performance of the highways service including the Lincolnshire Highways Alliance, Major Highway Schemes Update, National Road Condition Indicators, the Customer, Quality, Cost (CQC) Efficiency Network Results 2017 and the Customer Satisfaction Information.

Actions Required:

The Committee is asked to consider and comment on the detail of performance contained in the report and recommend any changes or actions to the Executive Member for Highways, Transport and IT.

1. Background

This report draws together performance and update information on the whole of the highway service in Lincolnshire.

This performance report contains:

- Lincolnshire Highways Alliance Performance Report Year 8, Quarter 3
- Lincolnshire Major Highway Schemes Update March 2017;
- National Road Condition Indicators 2017/18
- CQC Efficiency Network Results 2017
- Customer Satisfaction Information Q3.

There are five major highway schemes reported through the Council Business Plan:

- Lincoln Eastern Bypass
- Grantham Southern Relief Road
- Lincoln East West Link – Now Completed
- Spalding Western Relief Road
- Progress with North Hykeham Relief Road

There are a number of other major highway and other infrastructure projects which are of a significant scale and may have a major impact on the County and

surrounding area. All of these schemes are included in the Major Highway Schemes Update Report March 2018 found as Appendix B to this report.

The Council has submitted its Department for Transport Self-Assessment for the 2018/19 funding round. This assesses 22 areas of competence relating to our approach to asset management, resilience, customer engagement, benchmarking/efficiency and operational service delivery. There are three bands with Band 3 being the highest. Poor performance against these criteria can lead to a loss of a percentage of the Incentive Element of this funding. We have assessed ourselves as being at Level 3 for all 22 areas of competence which will retain our Band 3 status and help us to retain all of the Incentive Element of funding. For 2017/18 this funding was £2.652m.

Lincolnshire Highways Alliance Performance

Introduction

The Lincolnshire Highways Alliance is an Alliance between the Council, Dynniq, WSP and Kier. The Alliance delivers the majority of highway services through the Traffic Signals Term Contract, the Professional Services Contract and the Highways Works Term Contract which all started on 1 April 2010.

Each of the Alliance contracts has been extended by 1 year to 31st March 2020, which means that the contract are now at full term and work has commenced on options appraisal for their replacement.

Performance

Quarterly performance is reported through the Alliance management structure, with performance issues becoming the subject of an improvement action plan. A copy of the Lincolnshire Highway Alliance Performance Report for Year 8, Quarter 3 can be found in Appendix A. This covers the period of October to December 2017.

The Alliance partners have managed to achieve their targets for Quarter 3. The results per contract area are:

- Alliance Key Performance Indicators (LCC/Kier/WSP/Dynniq) – 57%
- Highways Works Term Contract Performance Indicators (Kier) – 89.1%
- Traffic Signals Term Contract Performance Indicators (Dynniq) – 95%
- Professional Services Contract Performance Indicators (WSP) – 85.5%
- Client Performance Indicators (LCC) – 64%

The overall performance achieved in Quarter 3 suggests that the Alliance Indicators are at a good level and look set to remain at a high standard for the remainder of Year 8. Disappointing Alliance indicators were due to the NHT Public Satisfaction Survey showing a decrease and our agreed programme being delivered slightly late. A series of new indicators are being trialled alongside the current set of indicators to target and challenge each partner so that the Alliance continues to evolve.

Traffic Signals Term Contract

Dynniq continue to achieve high scores on the Contract Performance Indicators and deliver an excellent service to the County Council and the Highway Alliance.

99.01% of traffic signal faults and 100% of task orders are acted on and required works and actions are completed within contract timescales to ensure traffic signals are operating with the minimum of downtime.

100% of annual safety and condition inspections are on target to be completed in the current 12 month period.

100% of materials recovered from site are either reused or recycled.

The reduction in Carbon emissions is on target to be significantly below the 117.6 Tonnes target agreed for the current 12 month period. This is a 5% reduction on the agreed baseline of 123.77 Tonnes for the year.

Highway Works Term Contract

The main focus of work is to improve the carriageway condition. In Quarter 3 we have repaired 18719 potholes and completed 10,014 jobs.

The Future Operating Model introduced specific asset teams with Programme Leads for Surfacing and Patching, Surface Treatments, Minor Works and TROs and MMTs and Cyclical works. This has allowed better forward programming and management of Countywide works, with indicative forward programmes of surfacing and surface dressing now in place.

Around 334 miles of surface dressing are due to be carried out in the summer, to extend the life of existing roads and prevent potholes from forming, whilst 4.5 miles of carriageway over 21 different sites will be completely resurfaced. In addition, following successful treatment in recent years, there will be a further programme of in-situ recycling in 2018 spread over 19 sites which equates to around 13 miles of carriageway. This "retread" process is carried out on mainly rural, unclassified roads and is helping to maintain the condition of the unclassified network in a steady state, as well as providing environmental benefits over traditional techniques.

The winter has been colder than the recent run of mild winters, with 81 runs required between October and February, compared to 62 in the same period last year. We currently have around 11,000 tonnes of salt in stock either in the 8 depots around the County or on dockside at Immingham with a further 7000 tonnes of salt being delivered imminently.

Professional Services Contract

The Technical Services Partnership continues to be engaged in the design and supervision of our major schemes, as well as other internal and external commissions, traffic modelling and other consultancy work.

The flexibility of this "mixed economy" public/private sector contractual arrangement continues to work well. In addition to providing the integrated private sector skills within the TSP, our partners WSP have the capacity to respond to the resource needs associated with Phases 2 and 3 of Grantham, strategy development and delivery for Spalding Western Relief Road, and input to the North Hykeham relief road.

The combined WSP/LCC management team in TSP is taking shared responsibility for implementing proposals from the Value for Money review undertaken as a result of the application of the Future Operating Model. WSP is enhancing this by introducing a new resource to drive forward the resulting Improvement Plan for TSP.

National Road Condition Indicators 2017/18

The National Road Condition Indicators are measured yearly by a combination of surveys including Scanner and Coarse Visual Inspections. These surveys produce a measure for the percentage of our road network which is above the threshold for requiring maintenance. In overall terms we have managed to improve the condition of our network with the Principal Road Network (PRN) remaining at 1.5%, B and C Class roads improving to 4.8% and Unclassified roads improving to 29.1%. Our original asset management strategy was to focus our resources on the maintenance of the higher hierarchy roads, the A, B and C Class. We are now trying to maintain these at a similar level whilst also improving the Unclassified network. A graph showing the recent history of road condition indicators for our network can be found as Appendix C.

CQC Efficiency Network Results 2017

The CQC Efficiency Network Results 2017 is a national assessment of the efficiency of our road carriageway maintenance activity. It uses data from the National Highways and Transport (NHT) Survey which measures our customer's perception of importance of, and satisfaction with, our highways services. This was reported to this Committee in the last quarter performance report. It combines this data with information concerning the cost of delivering this service and with the condition data for our highway network. Adjustments are then made for a range of factors such as the size of authority and traffic volume.

CQC ratings are percentage scores used to quantify the difference between Actual Cost and Predicted Minimum Cost for delivering that level of service. Yearly results are then adjusted into a trend analysis to smooth out fluctuations. This year the analysis suggests that we are operating at a 98% efficiency level. This supports and reflects some of the other associated data which suggests that the service is being delivered in an efficient and effective way. The CQC Efficiency Network Results 2017 can be found as Appendix D.

Customer Satisfaction Information

Customer Complaints relating to highways have decreased by around 20% this quarter and they relate to a range of issues.

Compliments relating to highways and transport also decreased slightly this quarter.

The full Customer Satisfaction Information Quarter 3 October to December 2017 can be found as Appendix E.

2. Conclusion

The Lincolnshire highway service continues to perform at a high level. This level of performance is evidenced by the CQC Efficiency Network Result 2017 which are extremely positive this year.

The Committee is asked to consider and comment on the detail of performance contained in the report and recommend any changes or actions to the Executive Member for Highways, Transport and IT.

3. Appendices

These are listed below and attached at the back of the report	
Appendix A	Lincolnshire Highways Alliance Performance Report Year 8 Quarter 3 October to December 2017
Appendix B	Major Highway Scheme Update Report March 2018
Appendix C	National Road Condition Indicators 2017/18
Appendix D	CQC Efficiency Network Results 2017
Appendix E	Customer Satisfaction Information Quarter 3 October to December 2017

4. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by Paul Rusted, Infrastructure Commissioner, who can be contacted on 01522 553071 or paul.rusted@lincolnshire.gov.uk

This page is intentionally left blank