

**Lincolnshire Highways Alliance
Performance Report
Year 6 Qtr 4: January to March 2016**



May 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 4	TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10		
1	Street lighting Indicator	98.9% or above	87.43% working	8.90				▼	
2	Response times for emergency works	99.5% or above	99.8% compliance	10				▲	
3	Tasks completed within timescale	97% or above	98.44% compliance	10				=	
5	Acceptable site safety assessments	95% or above	100% compliance	10				=	
7	Defect corrections requiring TM	98% or above	100% compliance	10				=	
8	% waste reused/recycled	90% or above	95.1% compliance	10				=	
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8				=	
10	Quality assessment of workmanship	100% compliance	70.3% 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	98.53% compliance	10				=	
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0				=	
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5				=	
			TOTAL	85.4				▲	

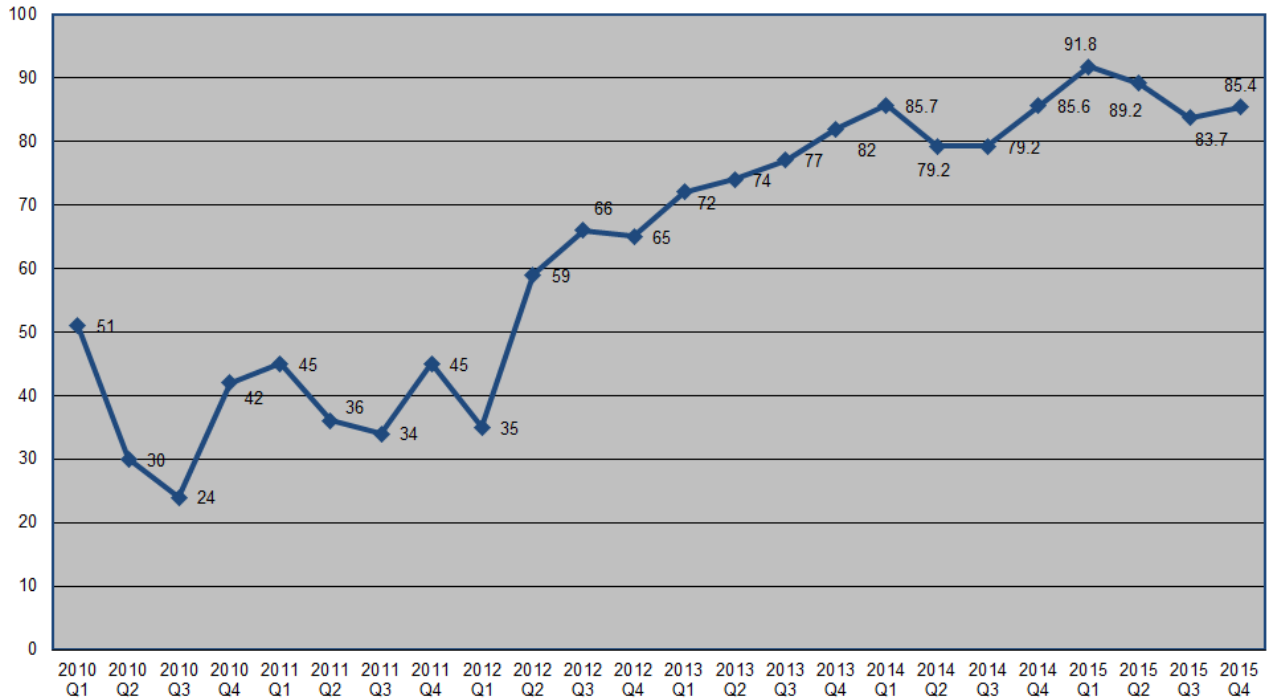
Highway Works Term Contract Performance commentary 2015/16 Q4

- PI1 Street Lighting service standard: The indicator scored 8.9 which equates to an overall score of 87.43% on the indicator – this indicator has slightly dipped from 9.2 points last quarter.
- PI2 Response times for Emergency works: Performance has improved this Quarter to 99.8% from 99.27%. Out of the 1544 emergency jobs over the quarter, 1541 achieved the required response rate.
- PI3 Tasks completed in time scale – 63 jobs out of 64 jobs were completed on time giving this PI a 98.44% score and full marks.

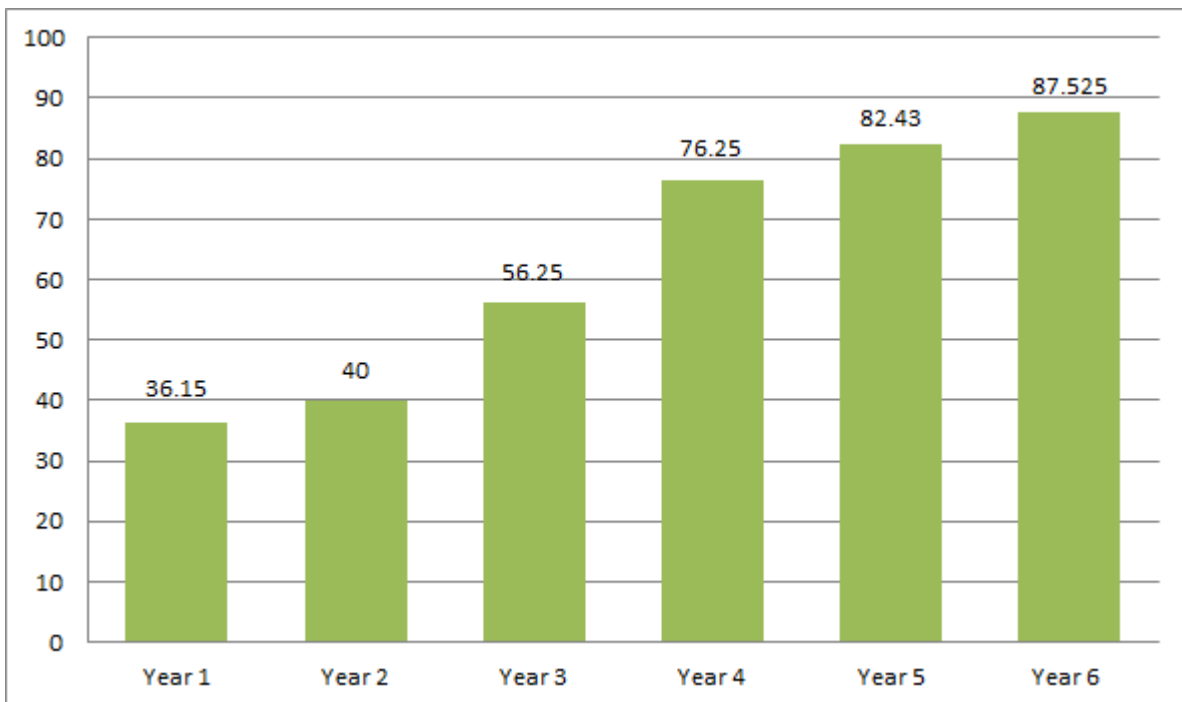
- PI5 Acceptable site safety assessment – This indicator has been revised for Year 6. Instead of looking at the Quarter average the indicator now looks at a Yearly average. This is because not enough assessments were being undertaken over the Quarter to give meaningful data. The Indicator was scored as follows;
- Quarter 1 Year 6 = 21 assessments/21 passes
 - Quarter 2 Year 6 = 12 assessments/12 passes
 - Quarter 3 Year 6 = 7 assessments/7 passes
 - Quarter 4 Year 6 = 3 assessments/3 passes
- This gives a total of 43 assessments over the year with a total of 43 passes. This gives a score of 100% which means the indicator scores full markers for this Quarter.
- PI7 Defect correction requiring traffic management: There were 3298 jobs this quarter with 0 defects requiring traffic Management. This means that the indicator is at 100% and gains full marks.
- 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 51 tests of which 31 passed giving a total of 60.78% pass rate. This means that the indicator has recovered this quarter but not enough to scores any 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 98.11% last quarter to 98.53% this quarter. This does not change the score and the indicator still scores full marks. Out of the 68 orders, 67 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 rise in performance scores this quarter, from 83.7 in Quarter 3 to 85.4 points this Quarter. This increase was mainly due to a recovery in the PI2 Emergency Response rate.



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													
PI	CATEGORY	INDICATOR	RESULT	SCORE	0	5	10	15									
1	Client Satisfaction	Product	9.31 (out of 10)	14.5													
2	Client Satisfaction	Service	9.29 (out of 10)	14.7													
3	Alliance Wellbeing	Compliance with tendered Quality Statements	95%	9.7													
4	Predictability of Design Costs	Design Costs prior to Construction		9.7													
5	Predictability of Works Costs	Cost of Construction		8.0													
6	Predictability of Time for Design	Time for Design		14.4													
7	Predictability of Time for Construction	Time taken to undertake Works		13.2													
					0												100
TOTAL				84.2													

PSP Performance commentary 2015/16 Q4

Overall commentary

Project performance data has recently become available and so this report covers project data for all of last year. The headline is that the consistent trend of continuous improvement that has characterised the professional services contract over the last five years has continued through year 6. Performance is thus once again at an all time high.

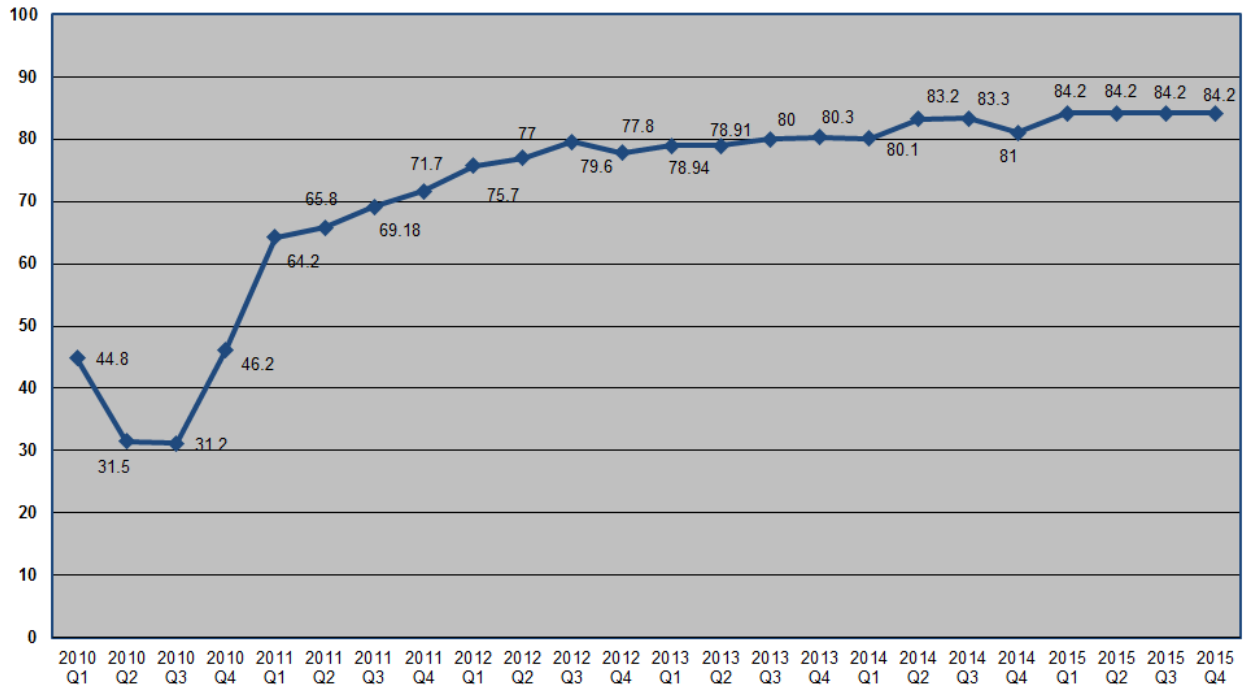
Comments on specific indicators are as follows:

PSP 1 and 2: Satisfaction scores remain at a high level. The results are also representative being based on a response rate of over 80%.

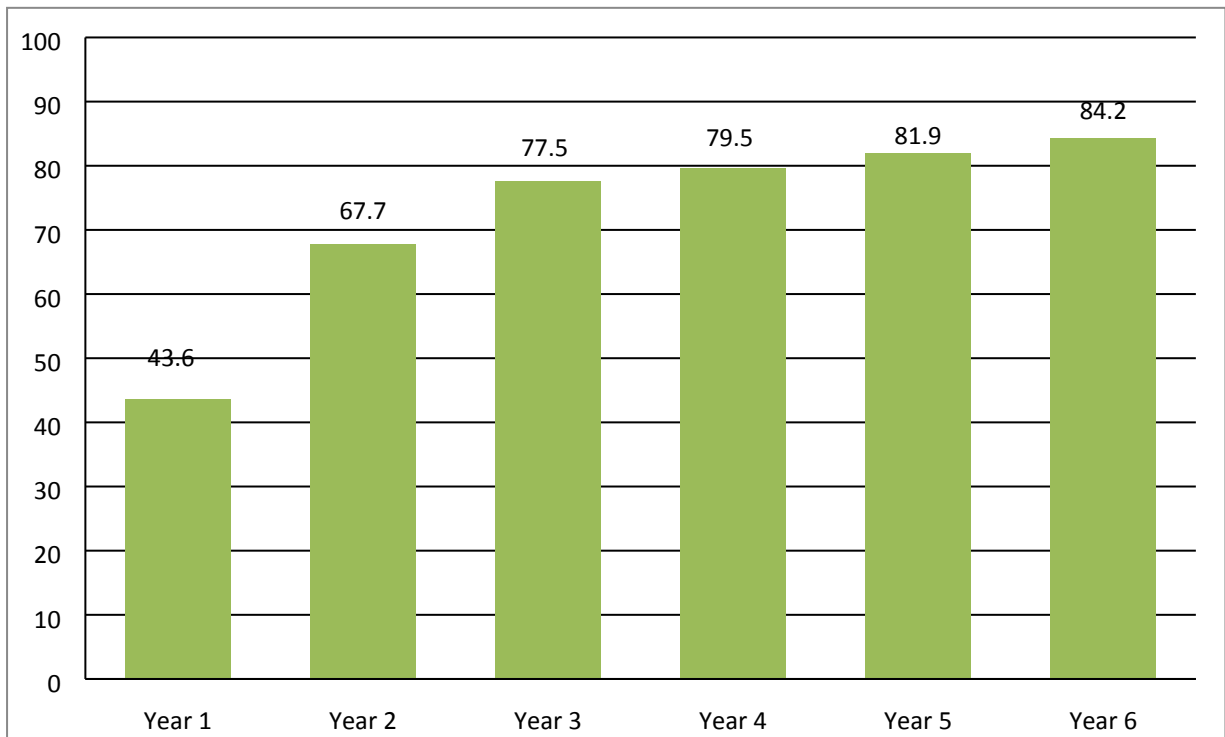
PSP 3: Quality statements. Delivery is at 97%. These 'promises' are revised each year and worth noting that an addition this year was an offer by Mouchel to lead the achievement of BS11000 for LCC, at no cost to the Council. BSI Certification was achieved in March.

PSP 4 & 6: Design delivery to cost and time: Delivery to time is at a high level. Delivery to cost is at a marginally lower level than the previous year. This performance has undoubtedly been affected by issues with Agresso implementation and the absence a system for capturing timesheet data and reporting project costs for almost the entire year.

PSP 5 & 7: Works delivery to cost and time: Good result for delivery to time.



Professional Services Contract Scores over the Contract Period



Professional Services Contract yearly averages total

Traffic Signals Term Contract

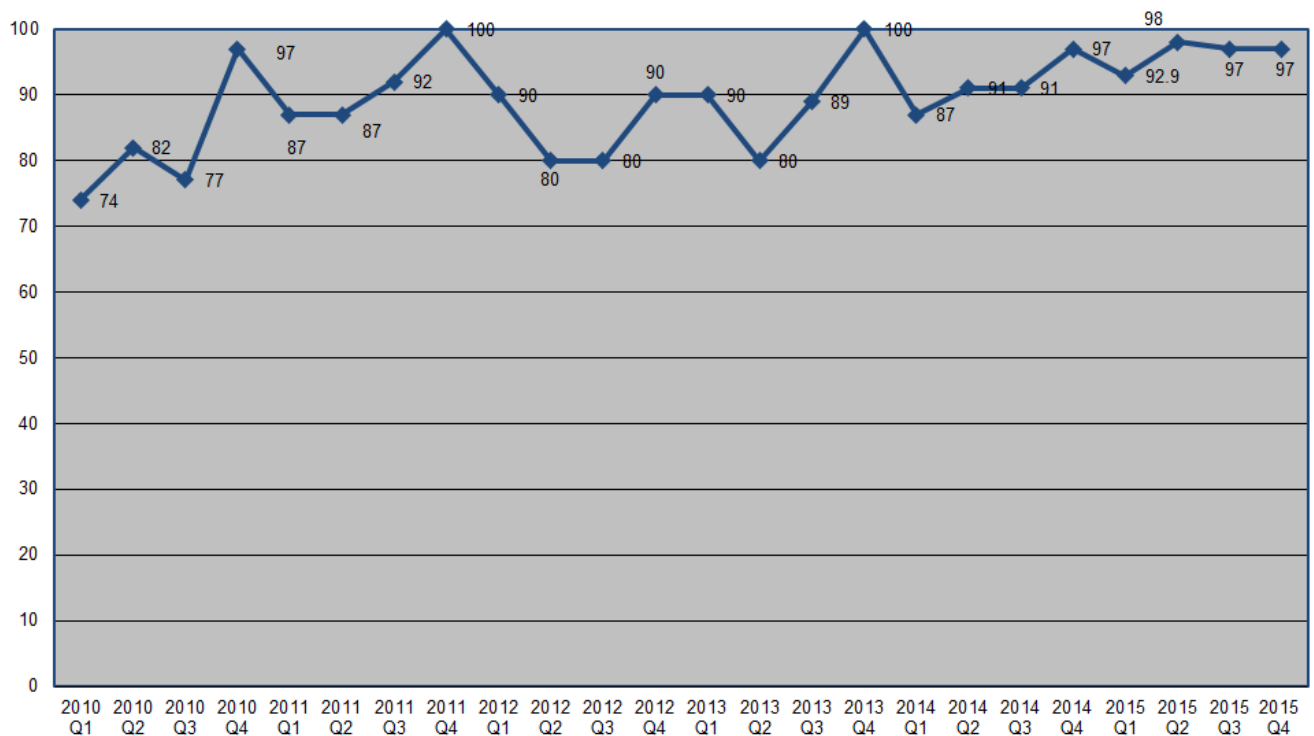
TRAFFIC SIGNALS TERM CONTRACT			PERFORMANCE SCOREBOARD				Quarter 4	TREND	
PI	CATEGORY	INDICATOR	SCORE	0	5	10	15		
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	5						=
4	Service Standards	Weekly works planning and asset data supplied within agreed timescales	7						=
5	Service Standards	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 Q4

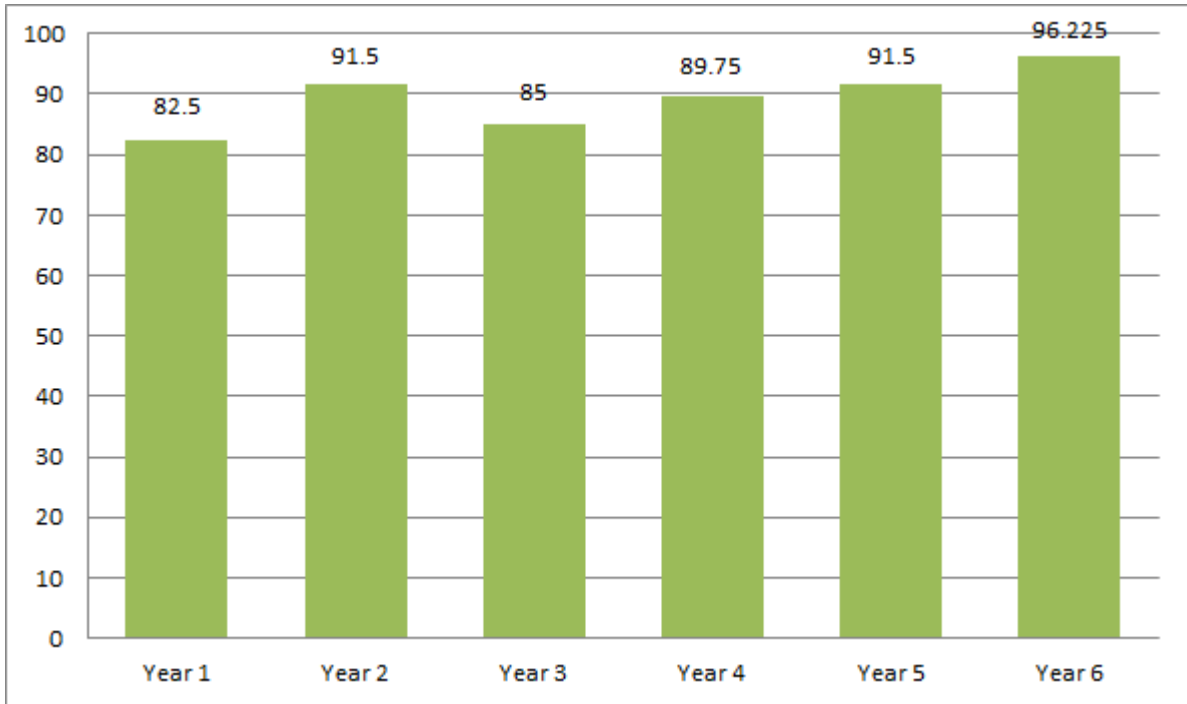
Comments for the TSTC

- 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 12/13 Whereabouts submitted. 13/13 Dashboard compliance checks carried out in Q4. Total 97.44%
- PI5 Timescales for clearance are at 100%. All 316 faults received during Q4 have been cleared within the contract timescales.
- PI6 86 / 86 task orders that have been received during Q4 have been completed within the contract timescales. 100%
- PI7 No remedial have been reported for Q4 with the 86 task orders completed, this includes the 11 work orders that required TMA, associated with PI9. 100%

- PI8 312/316 Standard faults & Emergency faults all faults resolved first time. 98.73%. 4 repeat visits in total during Q4.
- PI9 11 task orders have been completed in Q4 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. 80 out of 82 (two additional inspections were carried out in Q3) inspections have been carried out by the end of Quarter 4. 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 57.721 Tonnes CO2 for Q4.
- PI12 92.95% Recycled materials & 7.05% Recovered materials from Dynniq Depot by the end of the 4th Quarter. The recycled has improved since Q3 by 4%. Zero waste has gone to landfill.
- PI2 Zero reportable incidents during Q4.
- PI3 No Inspections have been carried out during Q4..



Traffic Signals Term Contract Scores over the Contract Period.

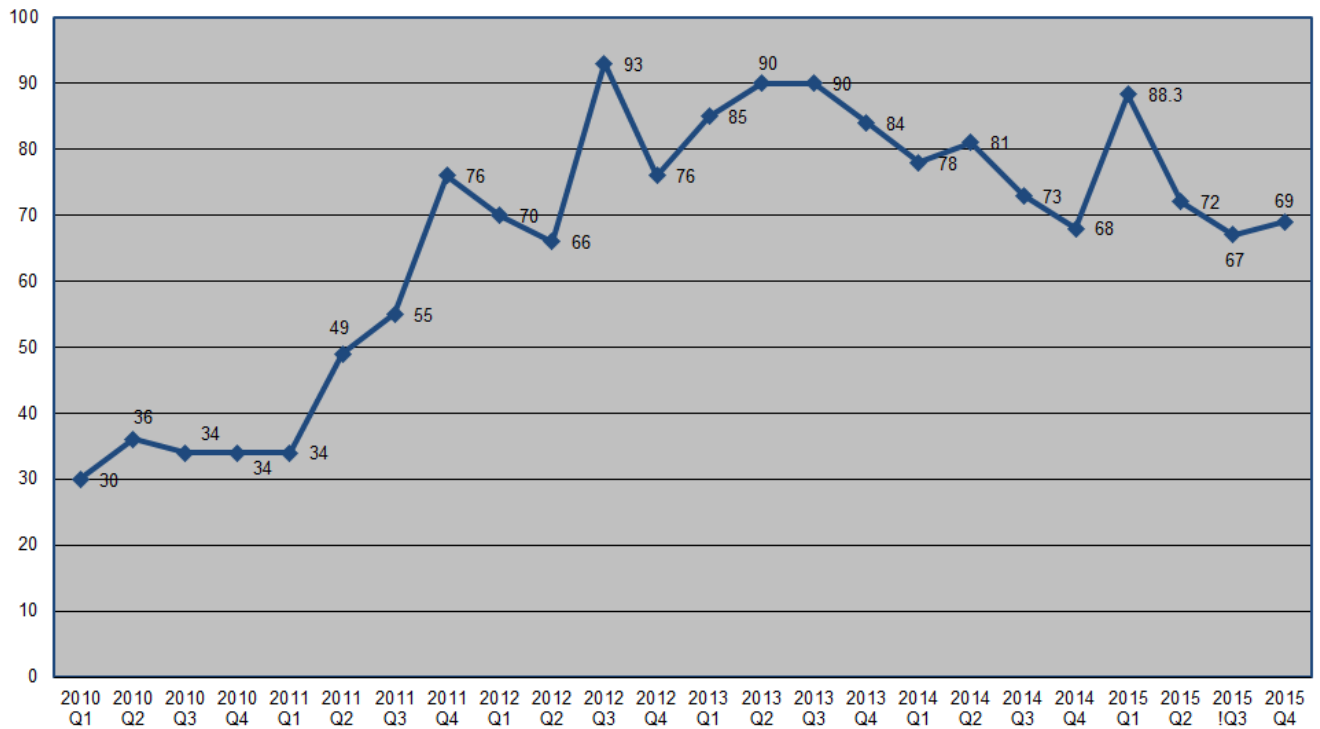


Traffic Signals Term Contract yearly averages total

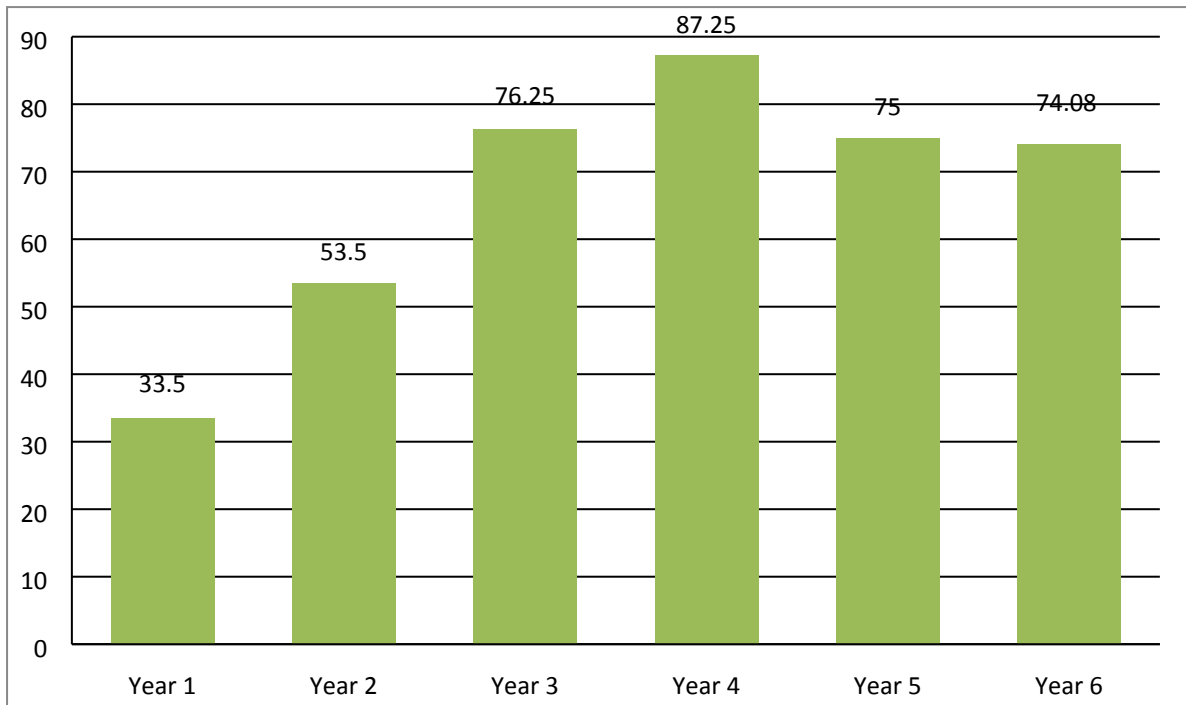
will need to be monitored and data has been issued on Dashboards to inform all parties of this performance. The level of vacancies, currently running at over 30% within Divisions, has meant that as the level of compensation events increases, staff are struggling to assess them within the target timescale.

Overall Commentary

After a slight dip last quarter the Client performance has picked up, improving from 67 points in Quarter 3 to 69 points this Quarter. PI4 saw an improvement in right first time Job Information and increased by 1 point. PI5 also saw a 1 point improvement, this is very encouraging as we usually see Compensation Events increase during the year as schemes are financially finalised. Staffing resource and Agresso issues are clearly still having an impact and this can be seen in PI6 which has failed to recover from its previous low score. This is the third quarter where it has failed to 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 4					TREND
KPI	INDICATOR	TARGET	RESULT	SCORE	0	5	10	15	20	25											
1	Nett positive and neutral press coverage	95% or greater	91.11%	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	6.55	20	■											▲					
6	Creation of an agreed programme	31st October	31st October	12	■											=					
					0					85											
67 out of 85 = 78.8				TOTAL	67	■											▼				

Alliance Performance commentary 2015/16 Q4

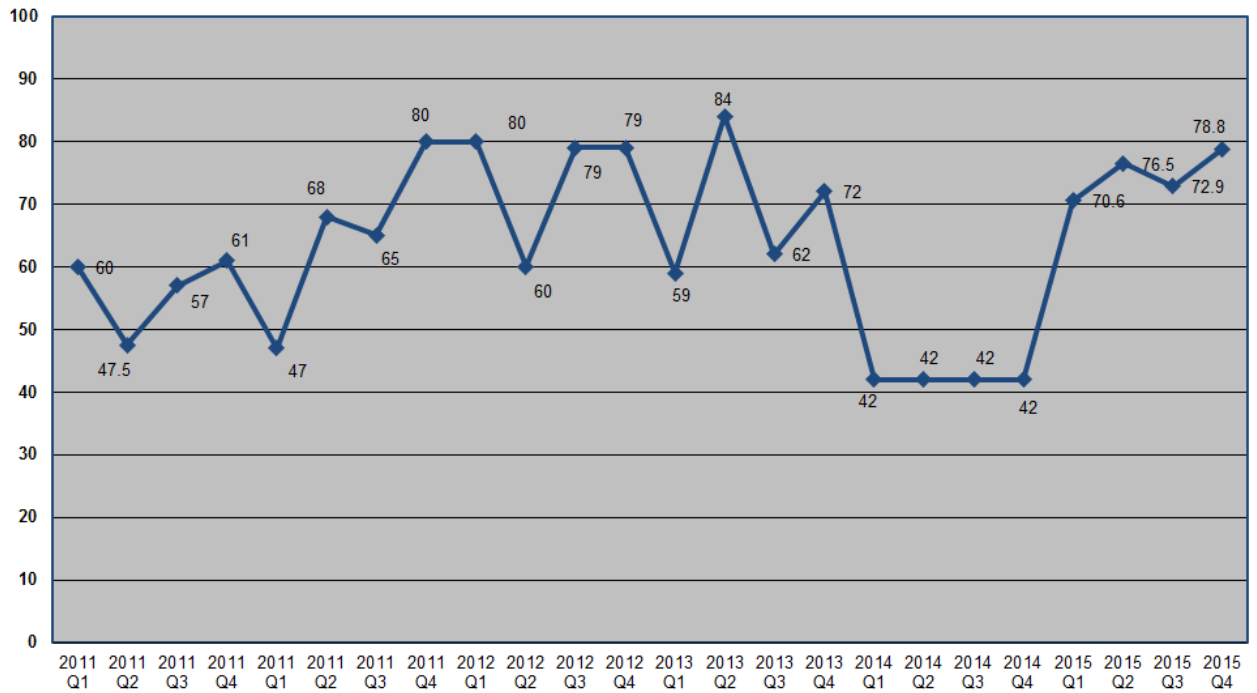
KPI1 Net positive and neutral press coverage: The indicator has been updated this year and now is composed of all positive and neutral stories. This Quarter there was 410 positive and neutral stories out of 450. This gives a total of 91.11% for the Quarter. This is under the 95% threshold set for full points, which means that this Indicator scores 15 points this month. This is a slight decrease on previous Quarters, though the amount of recorded storeys has nearly doubled from the previous quarter.

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.

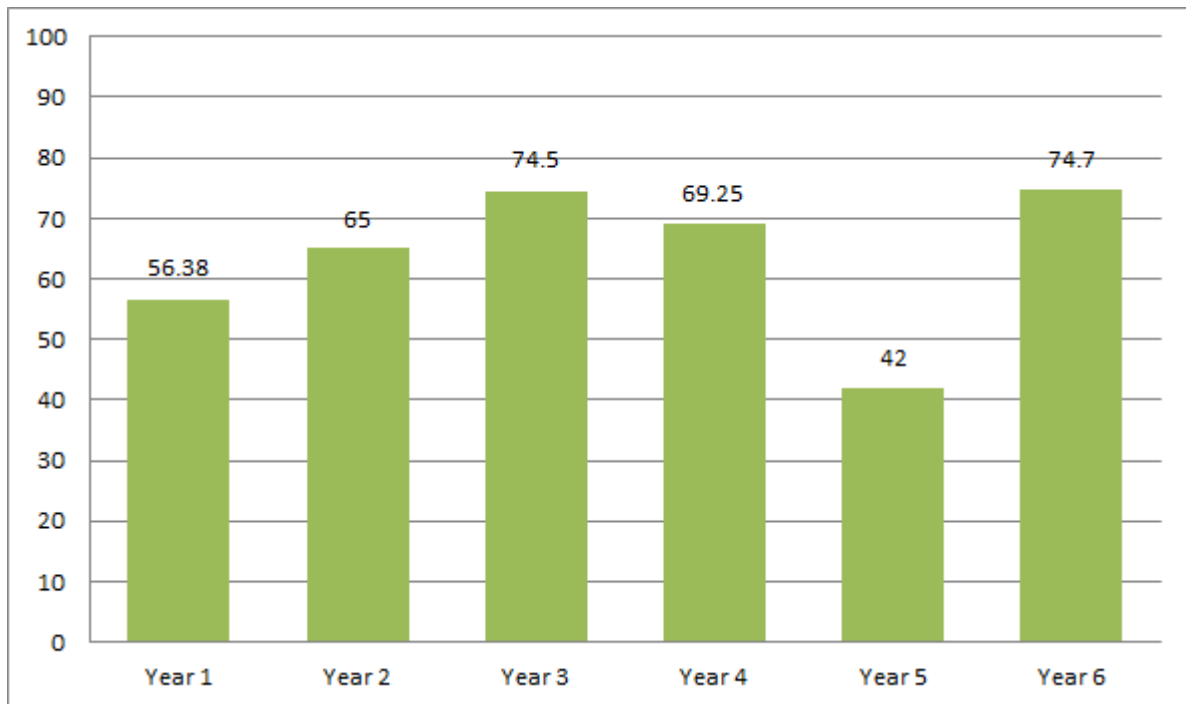
KPI3 Tasks delivered against the agreed Client programme (monthly): Due to issues with Agresso we have been unable to score this indicator this quarter.

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 6.55 which means the indicator scores full marks.

KPI6 Creation of an agreed programme: The programme was issued one week late due to one Area Team handing their 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 risen slightly this Quarter and is still at an excellent level of performance. The Indicators have scored an average of 87.525 points which is an increase on the 82.43 point average of last year

The Professional Service Contract has been able to score all indicators this Quarter, Agresso issues had caused the first 3 Quarters scorings to be restricted and we were unable to use the data. The score of 84.2 is an indication of the year, so will also be used to give a yearly average for this Indicator. The results show an excellent increase with the yearly average rising from 81.9 to 84.2.

The Traffic Signals Contract scored 97 points this Quarter which is the same as last Quarter and continues the excellent performance of the Traffic Signals Contract. The Indicators have scored an average of 96.225 points this year which is an increase on the 91.5 point average of last year.

The Client score has recovered from last Quarter drop by improving its score from 67 to 69 points. There have been some small improvements in Performance Indicator 4 and 5 which helped the Score recover points this Quarter. 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 the impact of reduced staffing resources and Agresso/Confirm issues have not helped this indicator's recovery. The indicators have scored an average of 74.08 points over the year – a slight drop from the 75 point average of last year.

Missing data has forced one indicator in Alliance dashboard to be left unscored again this Quarter. The Alliance Indicators have improved this Quarter – rising from 72.9 points in Quarter 3 to 78.8 points. There has been improvement in Performance Indicator 4 Relationship Management which has scored full marks using the baseline scoring system which was introduced this year. The indicators have scored an average of 74.7 points over the year which is a significant improvement on the 42 point average of last year.

Darrell Redford
May 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.	July 2016 Q1 Year 7	

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.	July 2016 Q1 Year 7	
CPI 5	Value of compensation events versus targets	Information has been gathered this quarter – there has been an improvement this Quarter which indicators that Agresso issue are not effecting this Indicator	Target Cost and Performance Manager	July 2016 Q1 Year 7	
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.	July 2016 Q1 Year 7	

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. Continue to monitor – 450 stories was the most we have had in a Quarter by a significant margin	Target Cost and Performance manager	July 2016 Q1 Year 7	
KPI 3	Tasks delivered against the agreed Client programme - monthly	Continue to monitor the effects of Agresso on data	Target Cost and Performance Manager	July 2016 Q1 Year 7	

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