

**Lincolnshire Highways Alliance
Performance Report
Year 7 Qtr 1: April to June 2016**

July 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 1	TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10				
1	Street lighting Indicator	98.9% or above	98% compliance	9.80					▼		
2	Response times for emergency works	99.5% or above	99.76% compliance	10					=		
3	Tasks completed within timescale	97% or above	98.94% compliance	10					=		
5	Acceptable site safety assessments	95% or above	100% compliance	10					=		
7	Defect corrections requiring TM	98% or above	99.99% compliance	10					=		
8	% waste reused/recycled	90% or above	94.6% compliance	10					=		
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8					=		
10	Quality assessment of workmanship	100% compliance	80% compliance	3					=		
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	0 RIDDOR incident	0					=		
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5					=		
					0				100		
TOTAL				89.3					▲		

Highway Works Term Contract Performance commentary 2016/17 Q1

PI1 - Street Lighting service standard: The indicator scored 9.8 which equates to an overall score of 97.73% on the indicator. The method of assessment has been amended to suit the transformation project.

PI2 - Response times for Emergency works: Performance has slightly dipped this Quarter to 99.76% from 99.8%. This has no effect on the overall score. Out of the 1261 emergency jobs over the quarter, 1258 achieved the required response rate.

PI3 - Tasks completed in time scale – 93 jobs out of 94 jobs were completed on time giving this PI a 98.94% score and full marks.

PI5 - Acceptable site safety assessment – This indicator was revised in 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 6 = 12 assessments/12 passes

Quarter 3 Year 6 = 7 assessments/7 passes

Quarter 4 Year 6 = 3 assessments/3 passes

Quarter 1 Year 7 = 13 assessment/13 passes

This gives a total of 35 assessments over the year with a total of 35 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 4232 jobs this quarter with 5 defects requiring traffic Management. This means that the indicator is at 99.99% and gains full marks.

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

PI 9 – 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 only 10 tests of which 8 passed giving a total of 80% pass rate.

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.

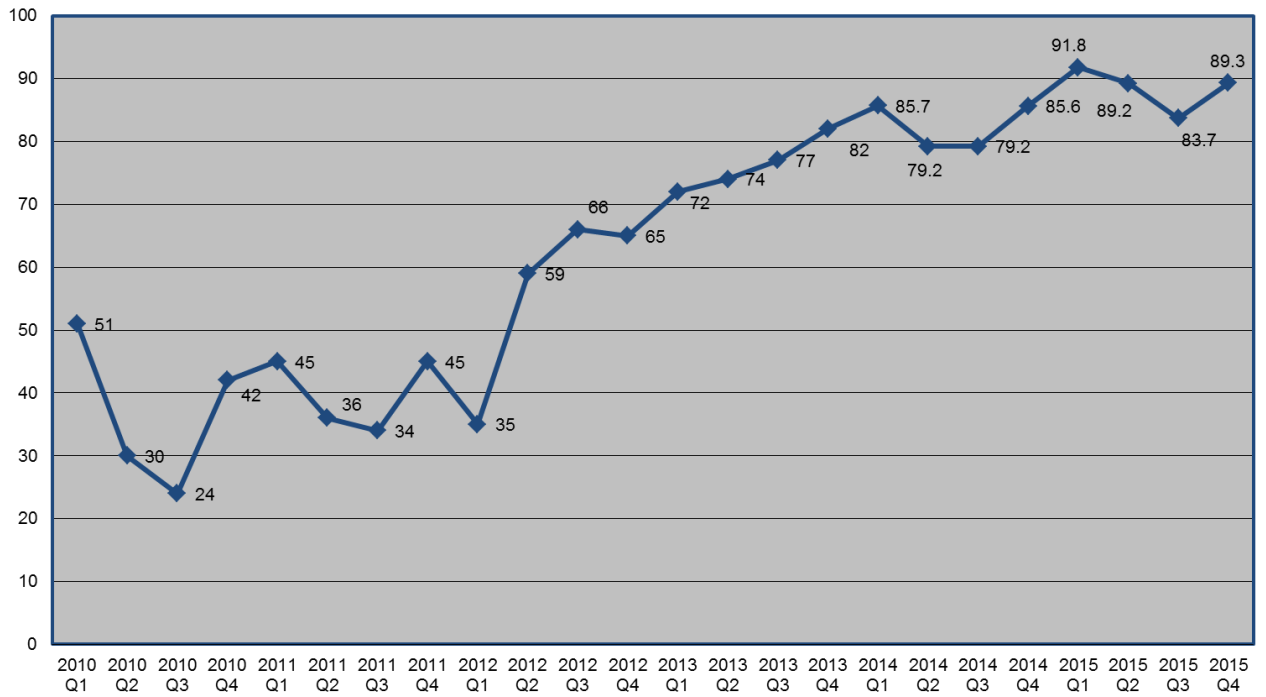
PI12 - % task orders in compliance with Traffic Management Act: The indicator has improved from 98.53% last quarter to 100% this quarter. This does not change the score and the indicator still scores full marks. Out of the 86 orders, all 86 had been assigned the correct notice.

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

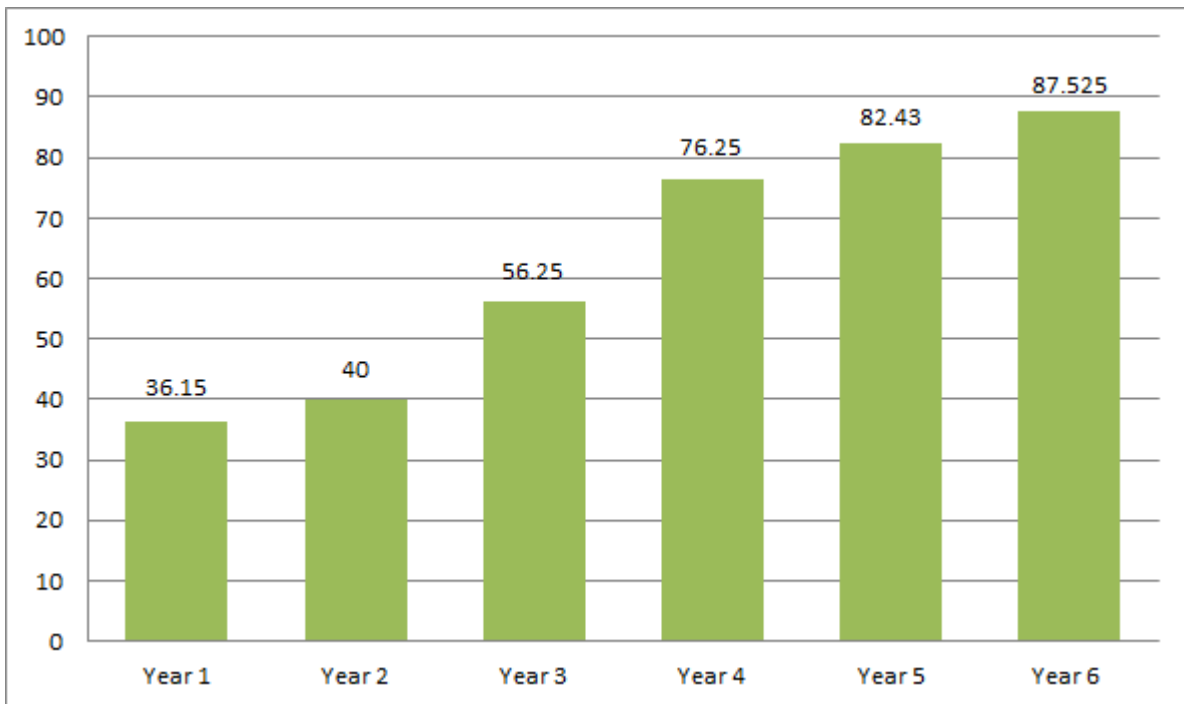
PI6 - Services Strikes: Three service strikes this quarter.

Overall Commentary

There has been a slight rise in performance scores this quarter, from 83.7 in Quarter 3 to 89.3 points this Quarter. This increase was mainly due to a recovery in the PI2 Emergency Response rate and an improvement on the Street Lighting indicator.



Highway Works Term Contract Scores over the Contract Period.



Highway Works Term Contract yearly average totals

Professional Services Contract

Professional Services Contract				PERFORMANCE SCOREBOARD																			
PI	CATEGORY	INDICATOR	RESULT	SCORE	Quarter 1																		
				0	5																10	15	
1	Client Satisfaction	Product		15.0	[Green bar from 0 to 15]																=		
2	Client Satisfaction	Service		14.5	[Green bar from 0 to 14.5]																▼		
3	Alliance Wellbeing	Compliance with tendered Quality Statements		7.5	[Green bar from 0 to 7.5, then grey bar from 7.5 to 15]																		
4	Predictability of Design Costs	Design Costs prior to Construction		10.5	[Green bar from 0 to 10.5]																▲		
5	Predictability of Works Costs	Cost of Construction		12.5	[Green bar from 0 to 12.5]																▲		
6	Predictability of Time for Design	Time for Design		13.3	[Green bar from 0 to 13.3]																▼		
7	Predictability of Time for Construction	Time taken to undertake Works		13.0	[Green bar from 0 to 13.0]																▲		
TOTAL				86.3	[Green bar from 0 to 86.3, then grey bar from 86.3 to 100]																		

PSP Performance commentary 2016/17 Q1

Overall commentary

Performance remains at a good level. Once again the headline is a consistent trend of continuous improvement. Performance is thus once again at an all-time high.

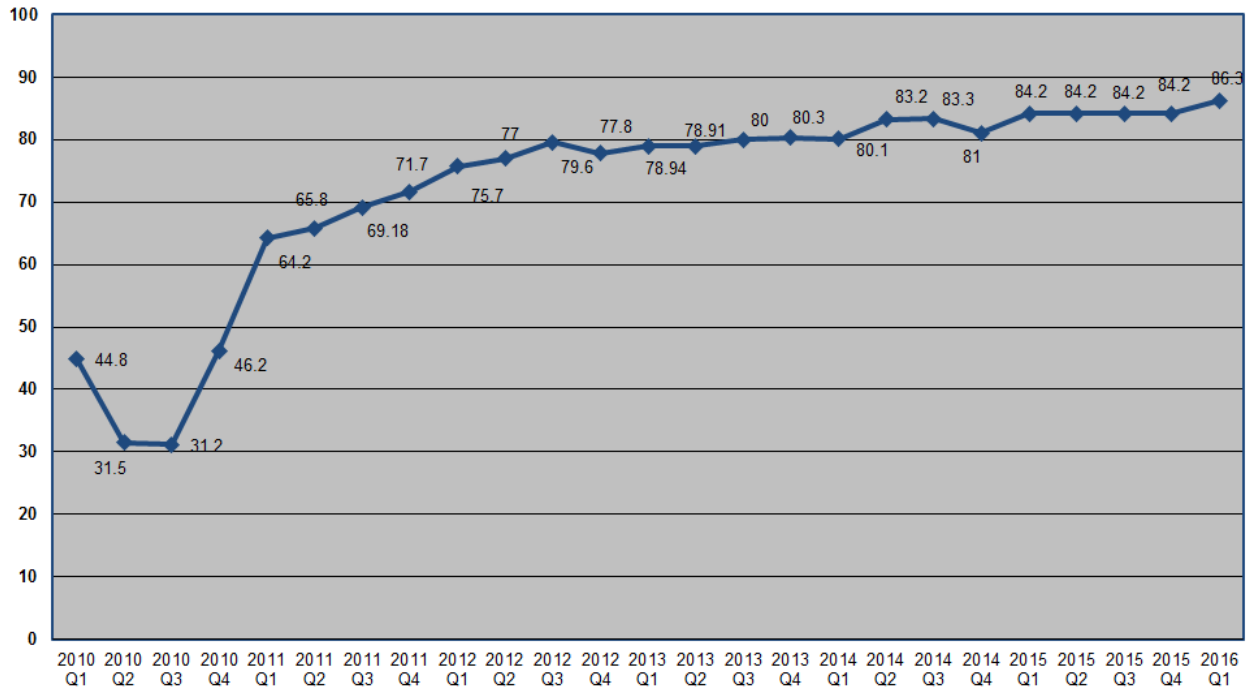
Comments on specific indicators are as follows:

PSP 1 and 2: Satisfaction scores remain at a high level, but this quarter the response rate has dropped significantly from the 80% achieved last quarter, and so are not necessarily as reliable. Changes have been introduced to increase response rate.

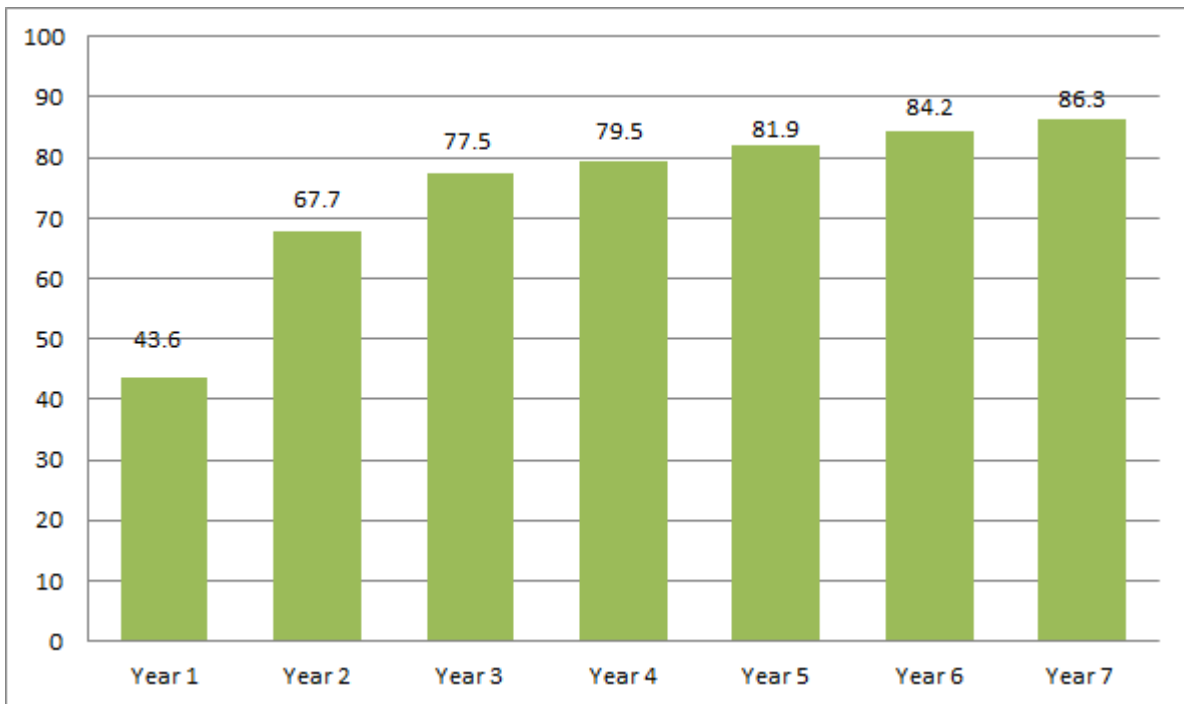
PSP 3: Quality statements. These 'promises' are revised each year. This year's incorporate requirements to support delivery of key aspects of the TSP Improvement Plan and changes to the Mouchel management arrangements. Implementation this quarter is at an early stage and currently overall assessment is a score of 75%..

PSP 4 & 6: Design delivery to cost and time: Both remain at a good level, with improvements this quarter in delivery to cost and a marginal decline in delivery to time.

PSP 5 & 7: Works delivery to cost and time: Good result for delivery to time and cost. Worth noting that this only covers schemes provided externally. Performance on Alliance schemes to be measured in the Highways Works Term Contract performance indicators.



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 1				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	3	█	█	█			█		▼
				-15				0			
2	Health & Safety	Reportable Accidents at Work	0				█		█		=
3	Health & Safety	Acceptable Site Safety Assessments PA	10	█				█			=
				0		100					
		TOTAL	95	█				█			=

Traffic Signals Term Contract Performance commentary 2016/17 Q1

Comments for the TSTC

PI 1 – All 10 quality promises are being met scoring 5 points for 100%

PI 4 – 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 Q1. Total 97.44%. Two tasks on confirm, went overdue and appeared red on the dashboard on the 10th May.

PI 5 - Timescales for clearance are at 100%. All 397 faults received during Q1 have been cleared within the contract timescales.

PI 6 – 87 / 87 task orders that have been received during Q4 have been completed within the contract timescales. 100%

PI 7 – No remedial have been reported for Q4 with the 87 task orders completed, this includes the 8 work orders that required TMA, associated with PI9. 100%

PI 8 – 392/397 Standard faults & Emergency faults all faults resolved first time. 98.74%. 5 repeat visits in total during Q1.

PI9 – 8 task orders have been completed in Q1 in line with TMA, 100%

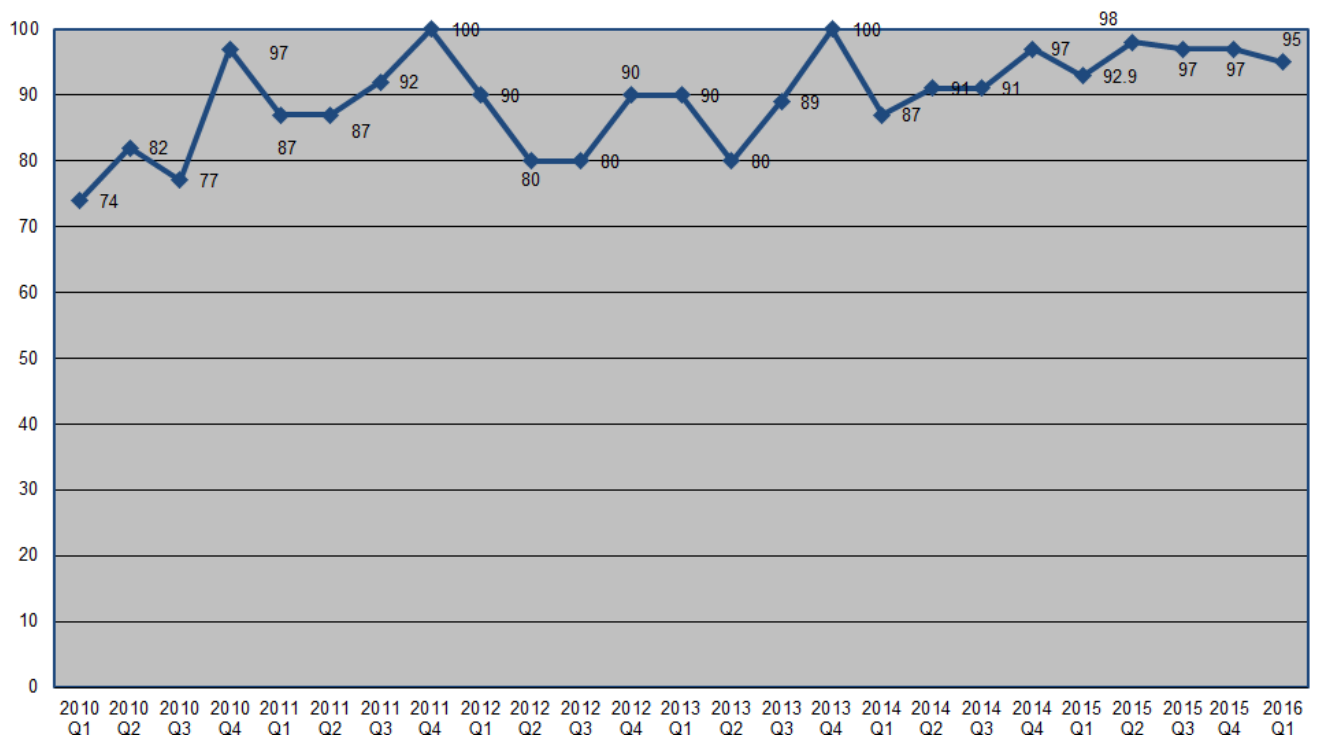
PI 10 – There are 317 Sites in Lincolnshire per annum that require the annual inspections to be carried out. Quarterly totals are Q1-71, Q2-82, Q3-82 & Q4-82. 81 out of 71 (ten additional inspections were carried out in Q1) inspections have been carried out by the end of Quarter 1. 100%

PI11 - Benchmarking results have now been established and agreed at 123.77 Tonnes CO2. Target is to reduce by 5%, equalling 117.5815 by the end of Q1. Our emissions are at 34.232 Tonnes CO2 for Q1.

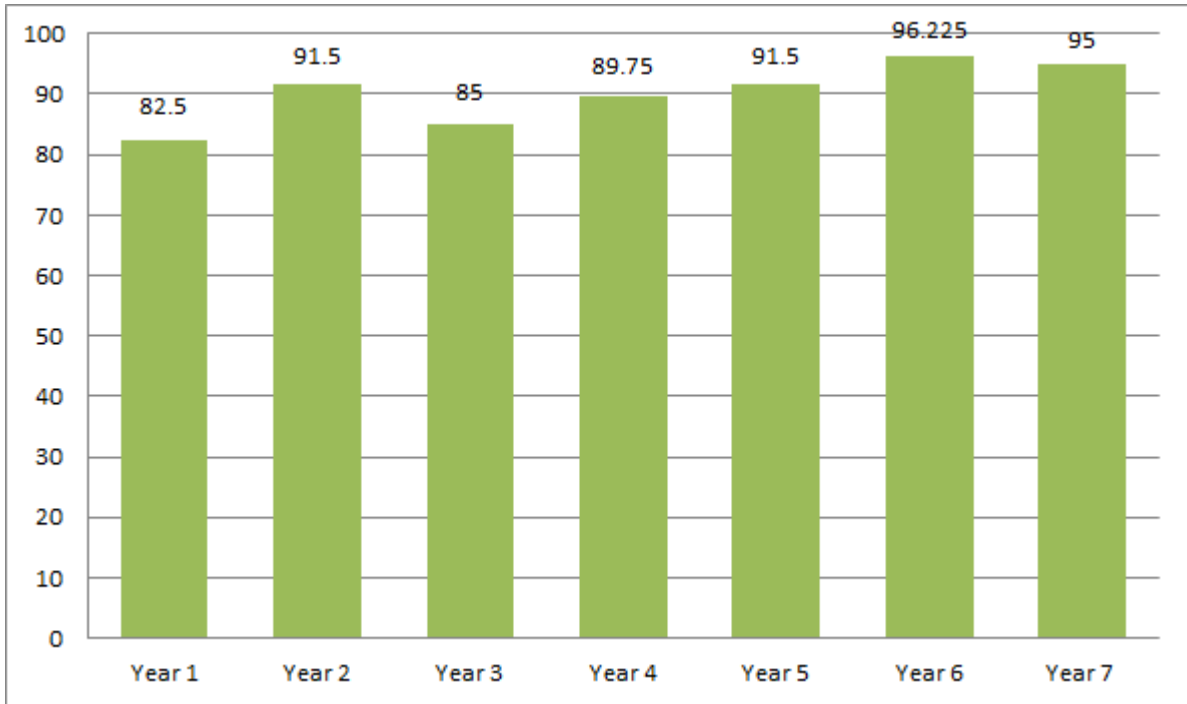
PI12 – 83.68% Recycled materials & 16.32% Recovered materials from Dynniq Depot by the end of the 1st Quarter. Zero waste has gone to landfill.

PI2 – Zero reportable incidents during Q1.

PI3. No Inspections have been carried out during Q1, other than 2 joint inspections, dynniq and LCC.



Traffic Signals Term Contract Scores over the Contract Period.

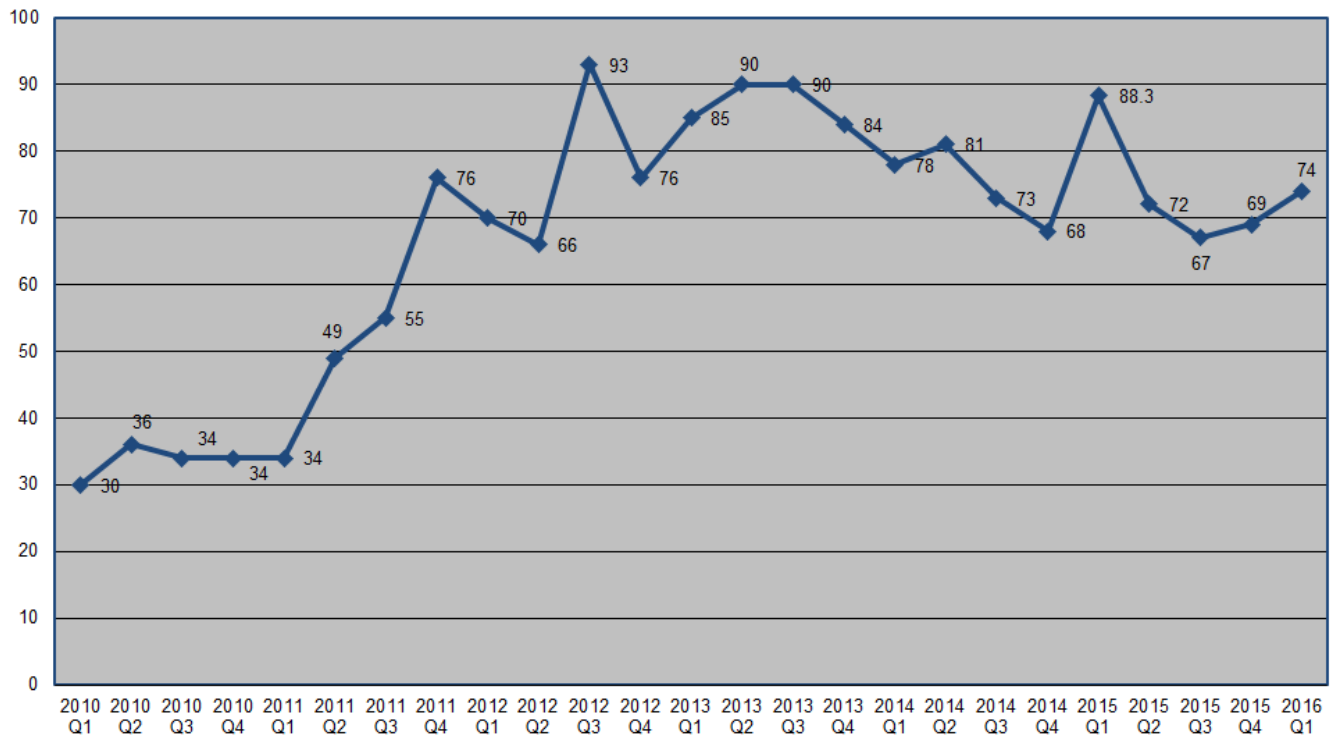


Traffic Signals Term Contract yearly averages total

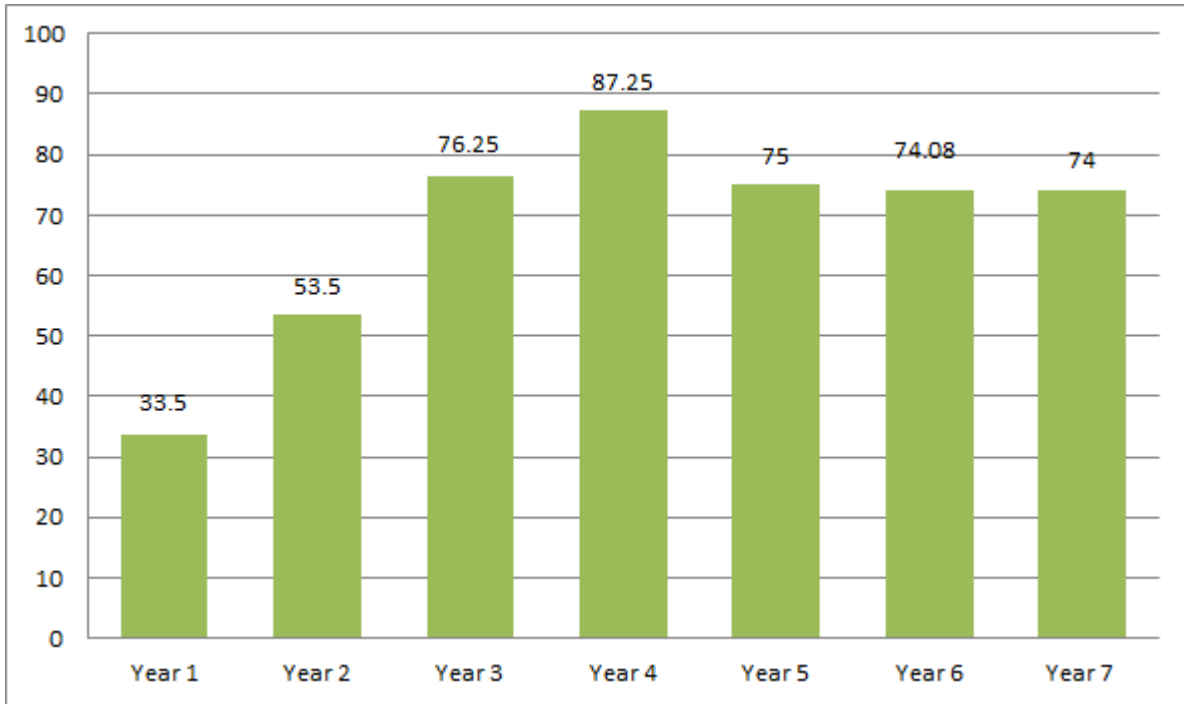
frame. This is only 25.28% and therefore doesn't score any points. This will need to be monitored and data has been issued on Dashboards to inform all parties of this performance. The level of vacancies, currently running at over 30% within Divisions, has meant that as the level of compensation events increases, staff are struggling to assess them within the target timescale.

Overall Commentary

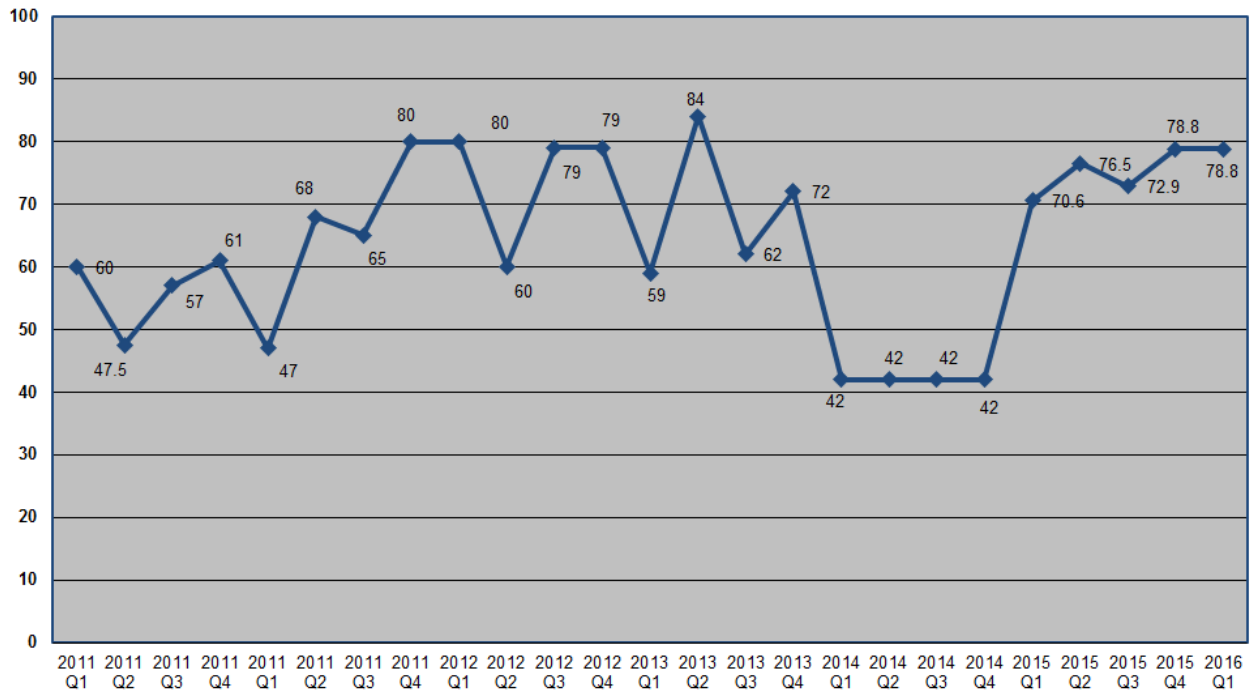
After a slight dip last quarter the Client performance has picked up, improving from 69 points in Quarter 4 Year 6 to 74 points this Quarter. PI4 saw an improvement in right first time Job Information and increased by 1 point. PI5 saw a 4 point improvement, though this due to very few compensation events at the start of the year. This indicator will start to fall away as the year goes on and Compensation Events catch up with committed jobs. 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. All these scores have been reported through to staff and will continue to be monitored for improvement.



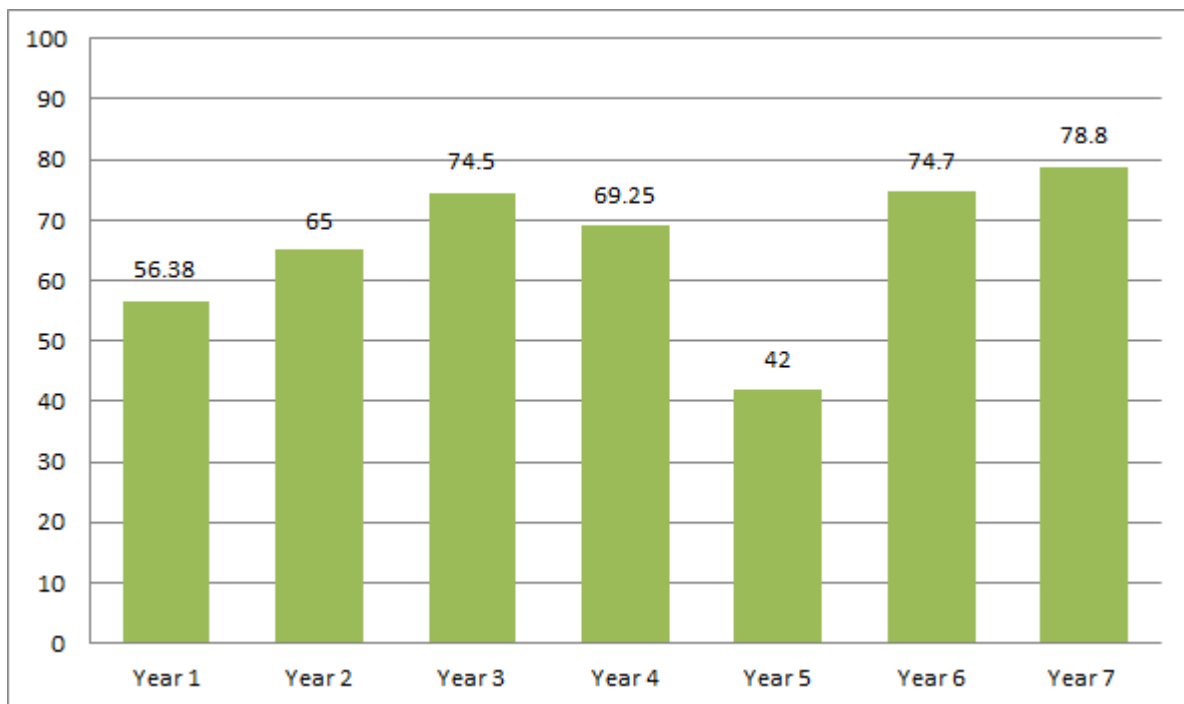
Client Performance Scores over the Contract Period.



Client Performance yearly average totals



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 one 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 89.3 points which is an increase of 6.87 on the 82.43 point average last year

The Professional Service Contract has improved from 84.2 last quarter to a high of 86.3 points this quarter. This is the highest score achieved by this set of indicators and shows the continued improvement and development of this contract.

The Traffic Signals Contract scored 95 points this Quarter which is slightly down on the last Quarter, but continues the excellent performance of the Traffic Signals Contract.

The Client score has improved from last Quarter increasing from 69 to 74 points. There have been some good improvements in Performance Indicator 4 and 5 which helped the Score increase this Quarter. Indicator 5 has increased by 4 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.

Missing data has forced one indicator in Alliance dashboard to be left unscored again this Quarter. The Alliance Indicators have remained the same this Quarter at 78.8 points. All scores have remained at the same level.

Darrell Redford
August 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 for another quarter	Network and Development Managers, Divisional management and Client Services Team.	September 2016 Q2 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. Monitor results for future Quarters as Confirm/Agresso shut down will effect CE commitment. Continue to monitor the effects of Agresso and staffing levels on data	Network and Development Managers, TSP management and Divisional management.	September 2016 Q2 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 – 486 stories was the most we have had in a Quarter by a margin. Data seems to be hovering around the 90% mark	Target Cost and Performance manager	September 2016 Q2 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	September 2016 Q2 Year 7	

This page is intentionally left blank