

**Lincolnshire Highways Alliance  
Performance Report  
Year 7 Qtr 2 July to September 2016**

**November 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 2	TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10	
1	Street lighting Indicator	98.9% or above	97% compliance	9.80				▼
2	Response times for emergency works	99.5% or above	99.58% compliance	10				=
3	Tasks completed within timescale	97% or above	99.13% compliance	10				=
5	Acceptable site safety assessments	95% or above	100% compliance	10				=
7	Defect corrections requiring TM	98% or above	99.53% compliance	10				=
8	% waste reused/recycled	90% or above	92.6% compliance	10				=
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8				=
10	Quality assessment of workmanship	100% compliance	93.75% compliance	7				▲
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10				=
12	% task orders in compliance with TMA	95% or above	97.59% compliance	10				=
					-15	0		
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0				=
6	Service strikes	0 Services Strikes	4 Service Strikes	-2.0				▼
					0	100		
			TOTAL	92.8				▲

**Highway Works Term Contract Performance commentary 2016/17 Q2**

PI1- Street Lighting service standard: The indicator scored 9.8 which equates to an overall score of 97% 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 99.58% from 99.76%. This has no effect on the overall score. Out of the 1412 emergency jobs over the quarter, 1406 achieved the required response rate.

PI3 - Tasks completed in time scale – 114 jobs out of 115 jobs were completed on time giving this PI a 99.13% 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 3 Year 6 = 7 assessments/7 passes
- Quarter 4 Year 6 = 3 assessments/3 passes
- Quarter 1 Year 7 = 13 assessments/13 passes
- Quarter 2 Year 7 = 15 assessments/15 passes

This gives a total of 38 assessments over the year with a total of 38 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 4716 jobs this quarter with 22 defects requiring traffic Management. This means that the indicator is at 99.53% 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 80 tests of which 75 passed giving a total of 93.75% 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.

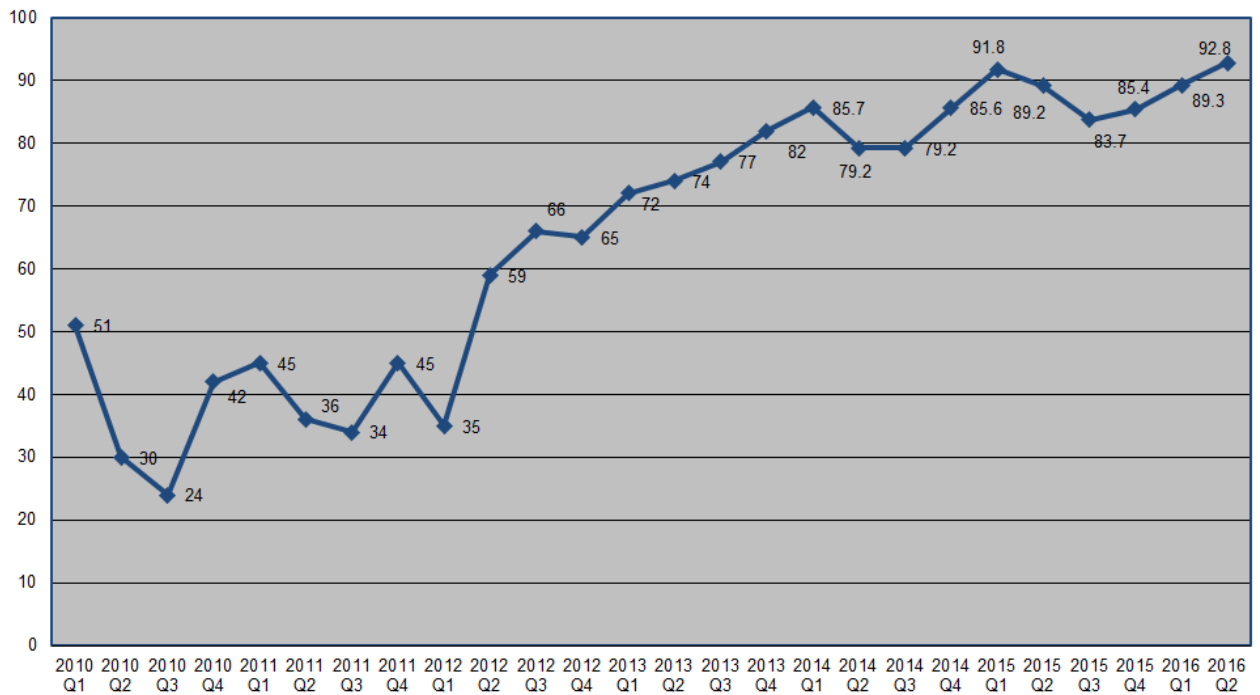
PI12 - % task orders in compliance with Traffic Management Act: The indicator has slightly dropped from 100% last quarter to 97.59% this quarter. This does not change the score and the indicator still scores full marks. Out of the 83 orders 81 had been assigned the correct notice.

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

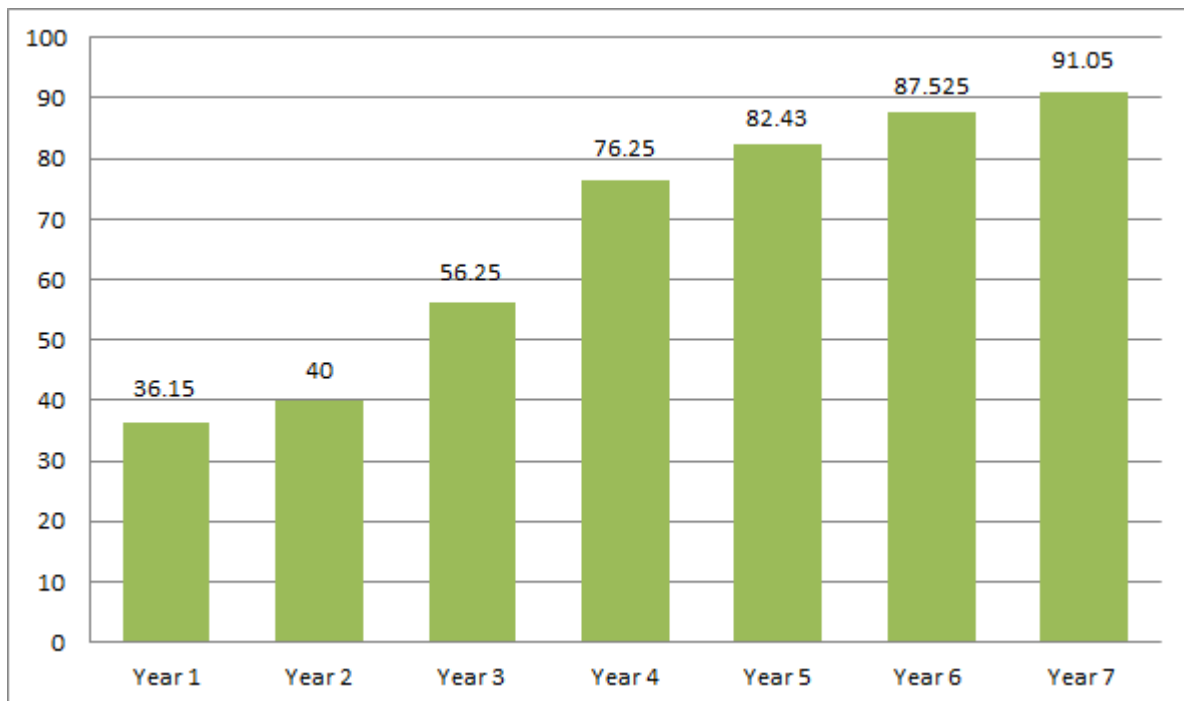
PI6 - Services Strikes: Four service strikes this quarter.

### **Overall Commentary**

There has been a slight rise in performance scores this quarter, from 89.3 in Quarter 1 to 92.8 points this Quarter. This is the highest score achieved by Kier over the life of the Contract. This increase was mainly due to an improvement in PI10 Quality Assessment of Workmanship.



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 2			
PI	CATEGORY	INDICATOR	RESULT	SCORE	0	5	10	15		
1	Client Satisfaction	Product	9.54 (out of 10)	15.0						=
2	Client Satisfaction	Service	9.31 (out of 10)	15.0						▲
3	Alliance Wellbeing	Compliance with tendered Quality Statements	85%	8.5						
4	Predictability of Design Costs	Design Costs prior to Construction	20.3% (>10% over)	9.6						▼
5	Predictability of Works Costs	Cost of Construction	28.6% (>10% over)	11.2						▼
6	Predictability of Time for Design	Time for Design	5.1% (>10% late)	12.9						▼
7	Predictability of Time for Construction	Time taken to undertake Works	2.8% (>10% late)	12.6						▼
TOTAL				84.8						

### PSP Performance commentary 2016/17 Q2

#### Overall commentary

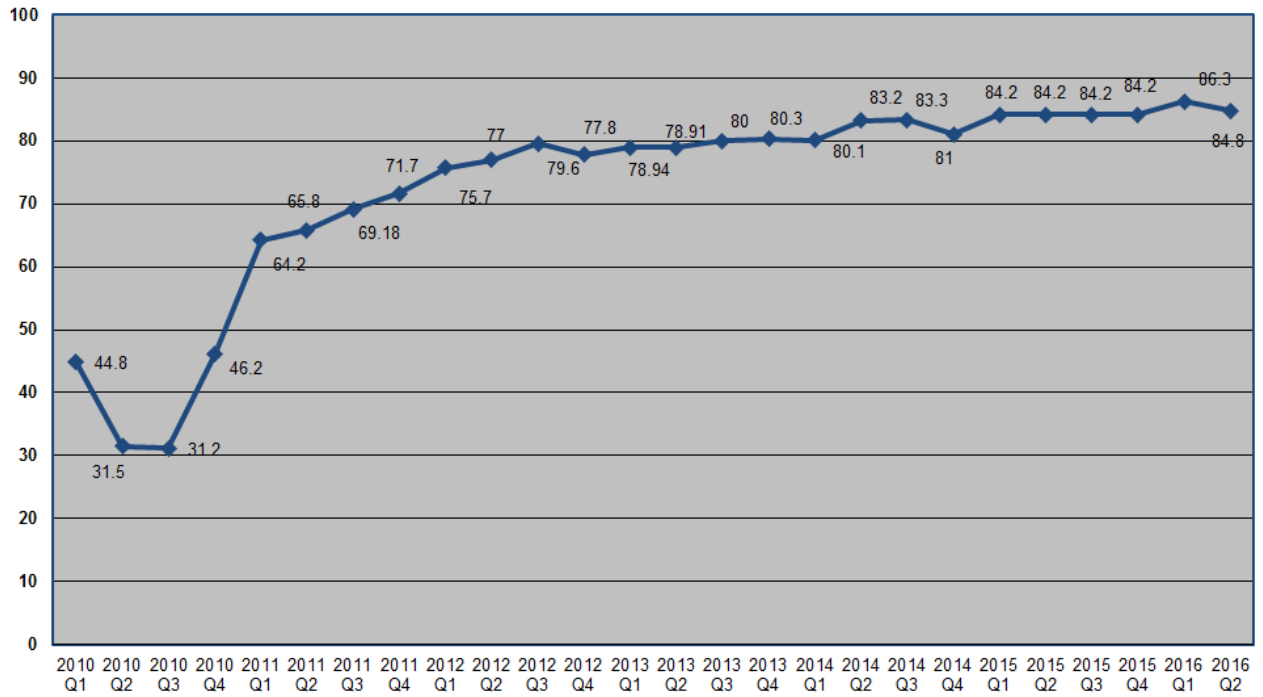
Performance remains at a good level. The Q2 result is fractionally down on last quarter but remains at a higher level than all other results over the past 6 years. Comments on specific indicators are as follows:

PSP 1 and 2: Satisfaction scores remain at a high level, but this quarter the response rate is unacceptably low so the results are not a valid indication of true performance. Changes have been introduced to increase response rate.

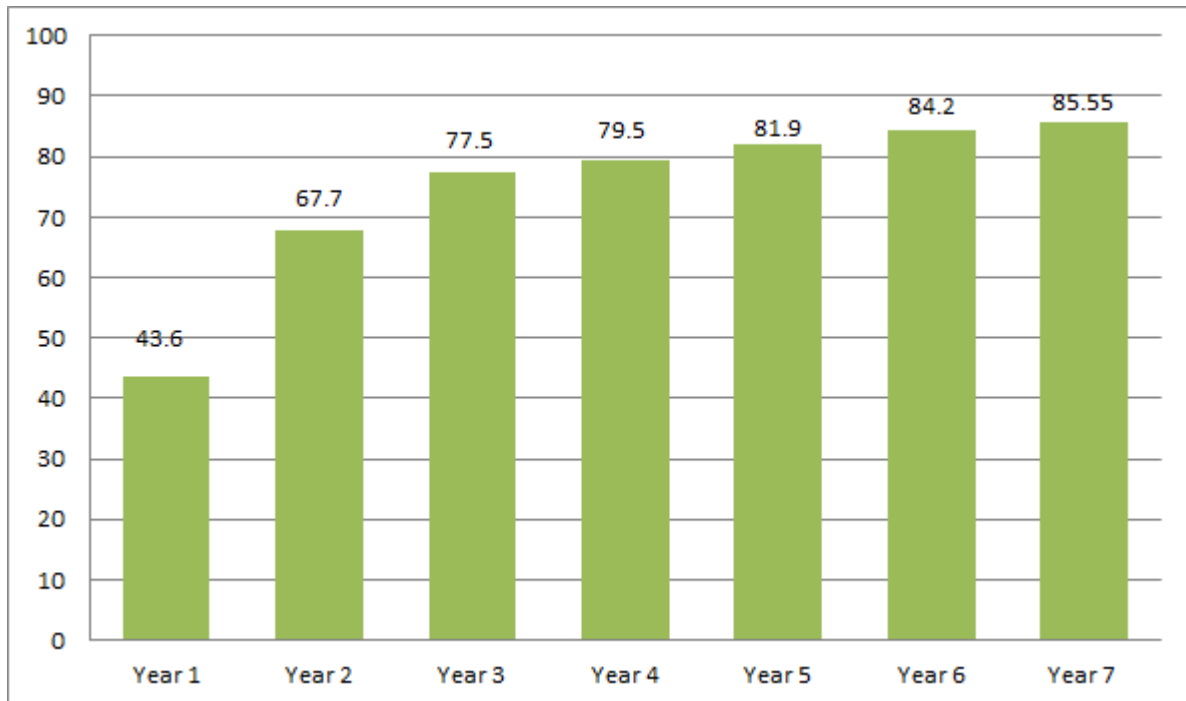
PSP 3: Quality statements. These 'promises' are revised each year. This year's incorporate requirements to support delivery of key aspects of the TSP Improvement Plan and changes to the Mouchel management arrangements. Implementation this quarter is at an early stage and currently overall assessment is a score of 85%.

PSP 4 & 6: Design delivery to cost and time: Delivery to time is good, but there is definitely room for improvement in delivery to cost. Improving these aspects of performance is a key aspect of the TSP improvement plan.

PSP 5 & 7: Works delivery to cost and time: As with design, delivery to time is good but delivery to cost has scope for improvement. A feature of this 'cost' result is that it is made up mainly of works that went out to tender



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 2	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	10							▲
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	100							=

## Traffic Signals Term Contract Performance commentary 2016/17 Q2

### Comments for the TSTC

PI1 – All 10 quality promises are being met scoring 5 points for 100%

PI4 – Weekly works planning and asset data supplied within agreed timescales. 3/3 Inventory's received and 13/13 Whereabouts submitted. 13/13 Dashboard compliance checks carried out in Q2. Total 100%.

PI5 - Timescales for clearance are at 100%. All 380 faults received during Q2 have been cleared within the contract timescales.

PI6 – 70 / 73 task orders that have been received during Q2 have been completed within the contract timescales. 95.89%.

PI7 – No remedial have been reported for Q1 with the 73 task orders completed, this includes the 7 work orders that required TMA, associated with PI9. 100%

PI8 – 375/380 Standard faults & Emergency faults all faults resolved first time. 98.68%. 5 repeat visits in total during Q2. There were 2 sites in July, 1 sites in August and 2 sites in September. (Sites L001, S520, W526, L028 & S520 again)

PI9 – 7 task orders have been completed in Q2 in line with TMA, 100%

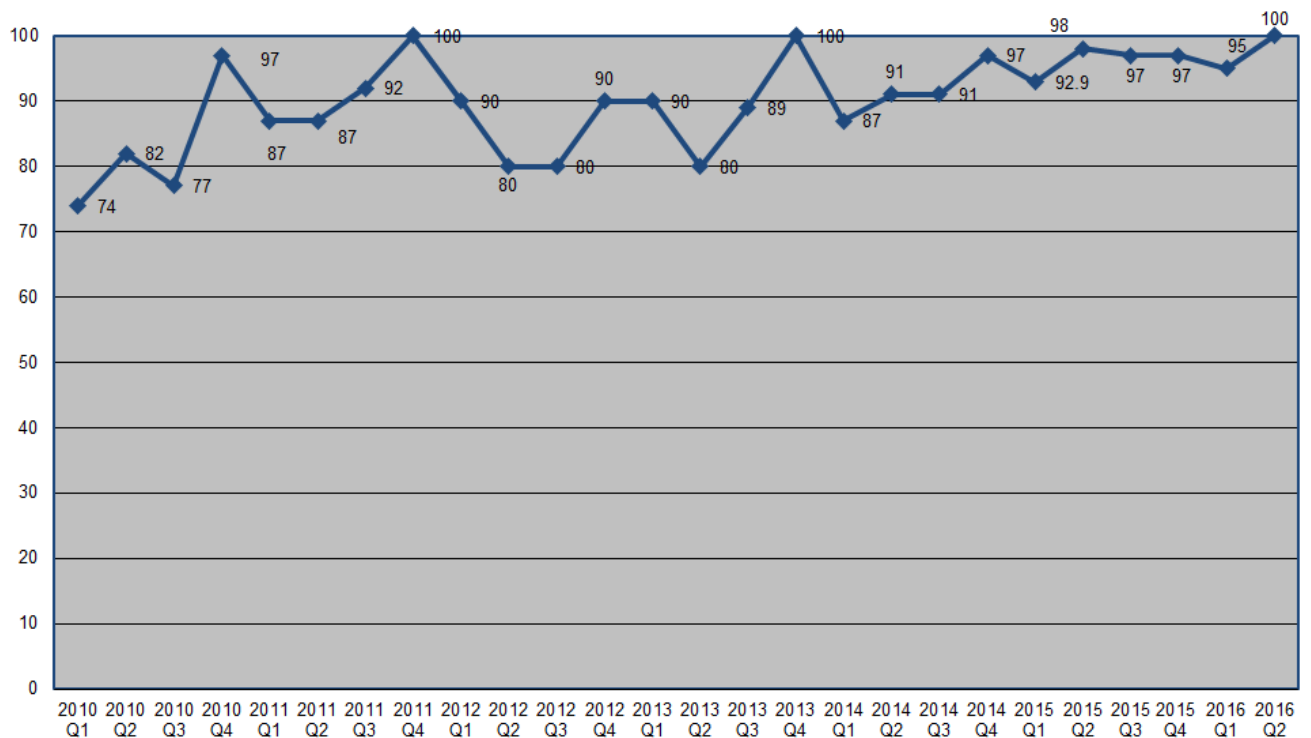
PI10 – There are 317 Sites in Lincolnshire per annum that require the annual inspections to be carried out. Quarterly totals are Q1-71, Q2-82, Q3-82 & Q4-82. 80 out of 82 (ten additional inspections were carried out in Q1) inspections have been carried out by the end of Quarter 2. 97.56%. We are still 8 sites ahead of schedule for Q4.

PI11 – Benchmarking results have now been established and agreed at 123.77 Tonnes CO<sub>2</sub>. Target is to reduce by 5%, equalling 117.5815 by the end of Q4. Our emissions are at 28.502 Tonnes CO<sub>2</sub> for Q2.

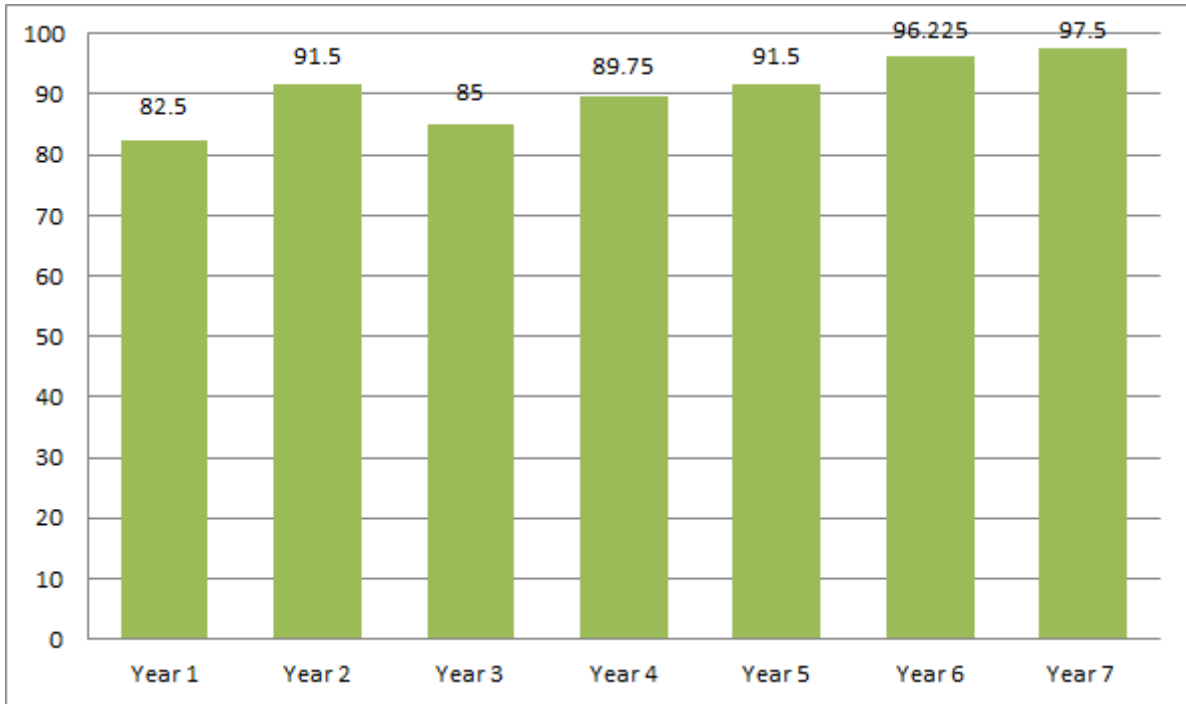
PI12 – 90.43% Recycled materials & 9.57% Recovered materials from Dynniq Depot by the end of the 2<sup>nd</sup> Quarter. Zero waste has gone to landfill.

PI2 – Zero reportable incidents during Q2.

PI3 – No Inspections have been carried out during Q2, other than 1 joint inspection, dynniq and LCC Traffic Signals.



Traffic Signals Term Contract Scores over the Contract Period.



Traffic Signals Term Contract yearly averages total

### Client Performance

Client Performance			PERFORMANCE DASHBOARD												Quarter 2	TREND				
PI	INDICATOR	TARGET	RESULT	SCORE	0	5	10	15	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	10 areas issued on time	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%	98.16%	19	█														▲	
5	Value of compensation events versus targets	2% Variation	1.44% Variation	20	█															=
6	% of CE's committed within 2 weeks	98%	41.00%	0	█															=
				TOTAL	77	█														▲

### Client Performance commentary 2016/17 Q2

PI1 - Pain/Gain result by area: After a recent review of financial information it has been assessed that Year 6 is around 2.5% in pain. This figure has been used to represent Year 7 as there are too few financially closed out jobs to make a reliable assessment.



PI2 - Date Forward programme issued: The Forward programmes have all been submitted on time.

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.

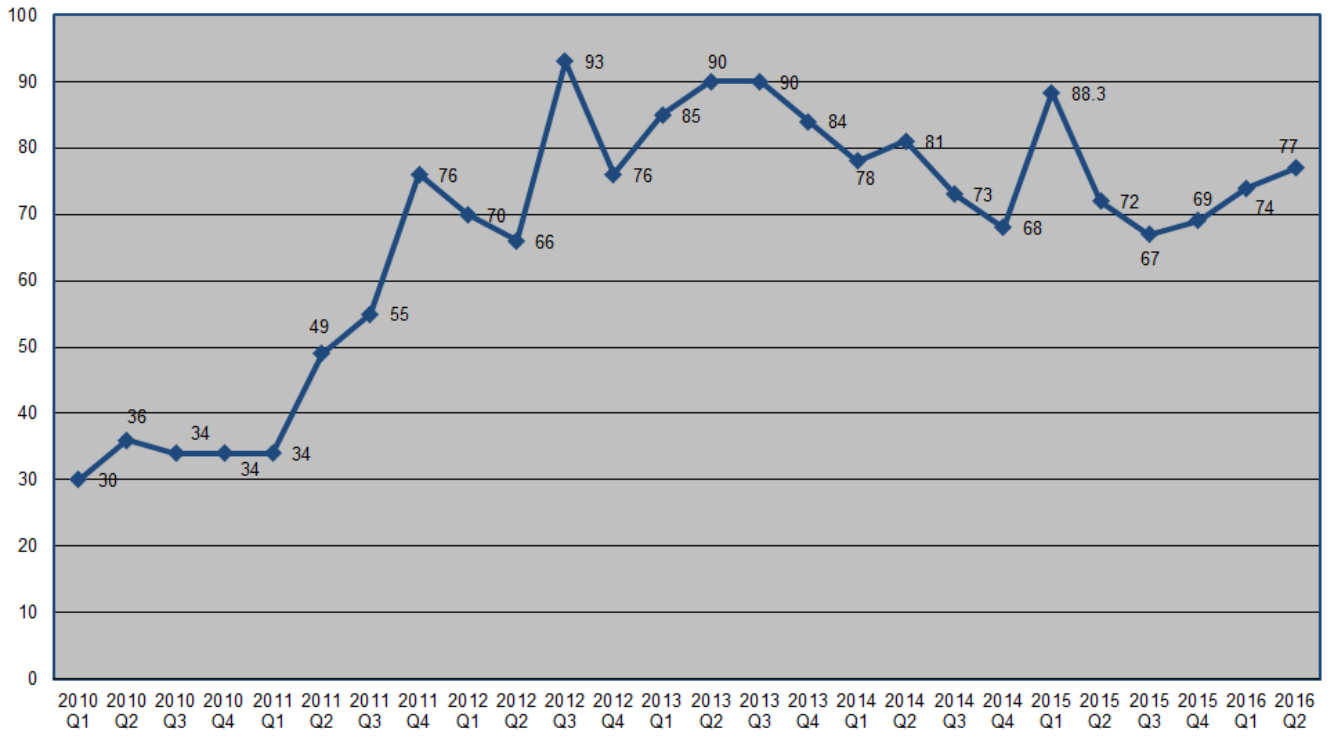
PI4 - % of Jobs with Value giving all info 8 weeks prior to start: Performance remains good with a small increase in 'right first time' client task orders this quarter, with the number rejected decreasing from 3.06% in Quarter 1 to 1.84% this Quarter. In real terms this means that 87 jobs were rejected out of 4716 total jobs. This means that this indicator has increased by 2 point (from 17 to 19 points).

PI5 - Value of compensation events versus targets: So far £9,075,105.97 has been raised on Confirm with £130,638.47 compensation events against that target. This gives a variation of 1.44% which is below our 2% target – 20 points scored. As this is early in the new financial year the amount of CE's committed will increase and the percentage of variations will go up.

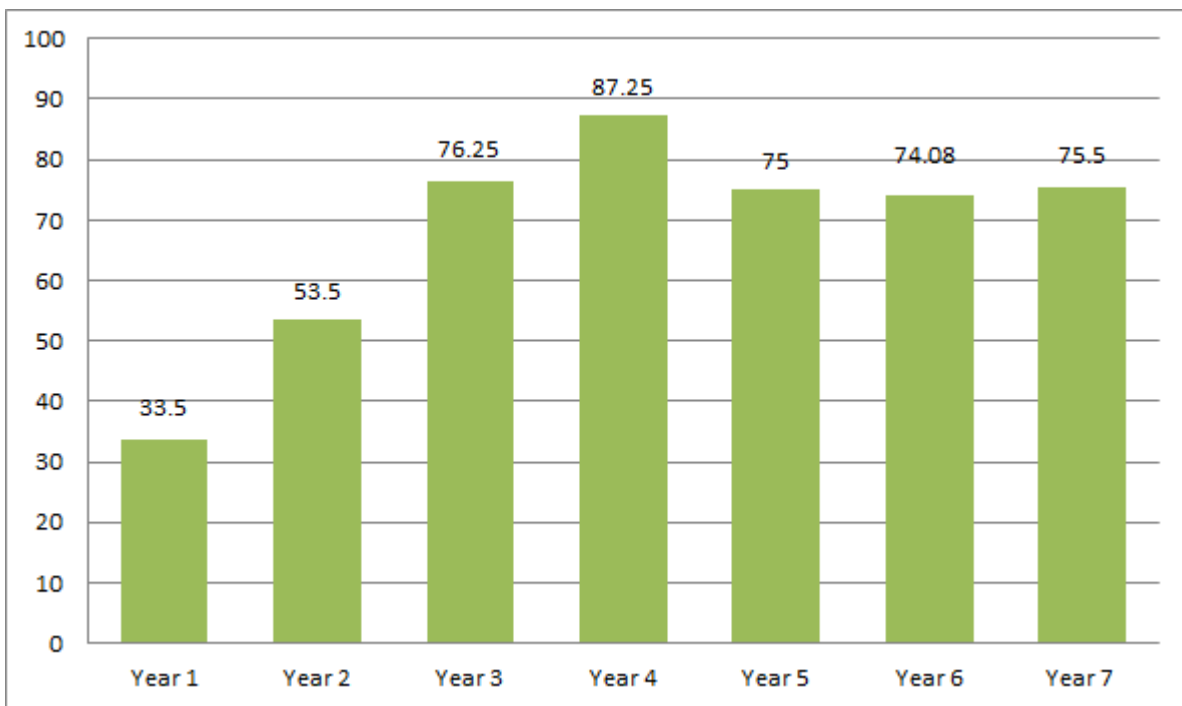
PI6 - % of Compensation Events committed within 2 weeks: Out of 188 Compensation Events recorded only 77 were responded to in the two week time frame. This is only 41% and therefore doesn't score any points. This will need to be monitored and data has been issued on Dashboards to inform all parties of 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**

The Client score has seen another improvement – rising by 3 points from its Quarter 1 score. This is mainly due to PI4 % of Jobs with Value giving info 8 Weeks prior to start has improved and gained 2 points. 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

## Alliance

Lincolnshire Highways Alliance				PERFORMANCE DASHBOARD												Quarter 2					TREND
KPI	INDICATOR	TARGET	RESULT	SCORE	0			5			10			15			20		25		
1	Nett positive and neutral press coverage	95% or greater	93.47%	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	97.41%	15																	▲
4	Relationships scoring	6.5 points or Greater	6.15	15																	▼
6	Creation of an agreed programme	31st October	31st October	15																	=
				TOTAL	80															▲	

### Alliance Performance commentary 2016/17 Q2

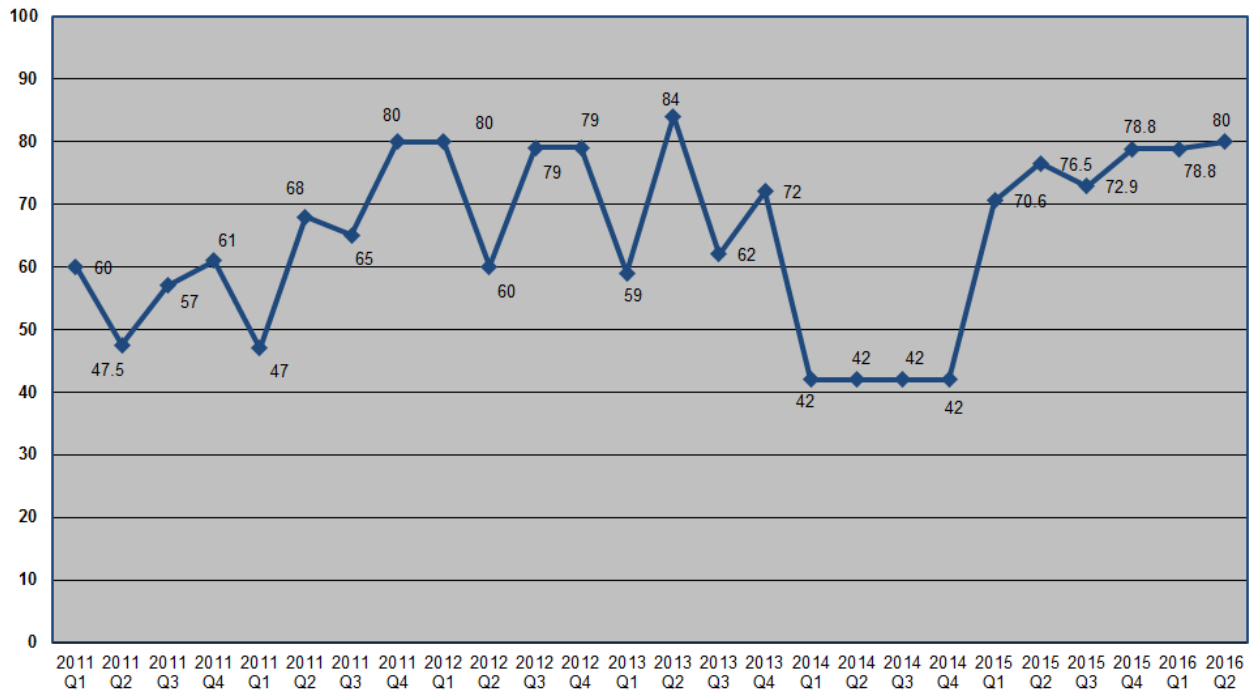
KPI1 - Net positive and neutral press coverage: This Quarter there was 229 positive and neutral stories out of 245. This gives a total of 93.47% for the Quarter. This is under the 95% threshold set for full points, which means that this Indicator scores 15 points this month. This is a slight increase on the previous Quarter, though the amount of overall stories has dropped.

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. This is due to change next quarter as new figures are released in October.

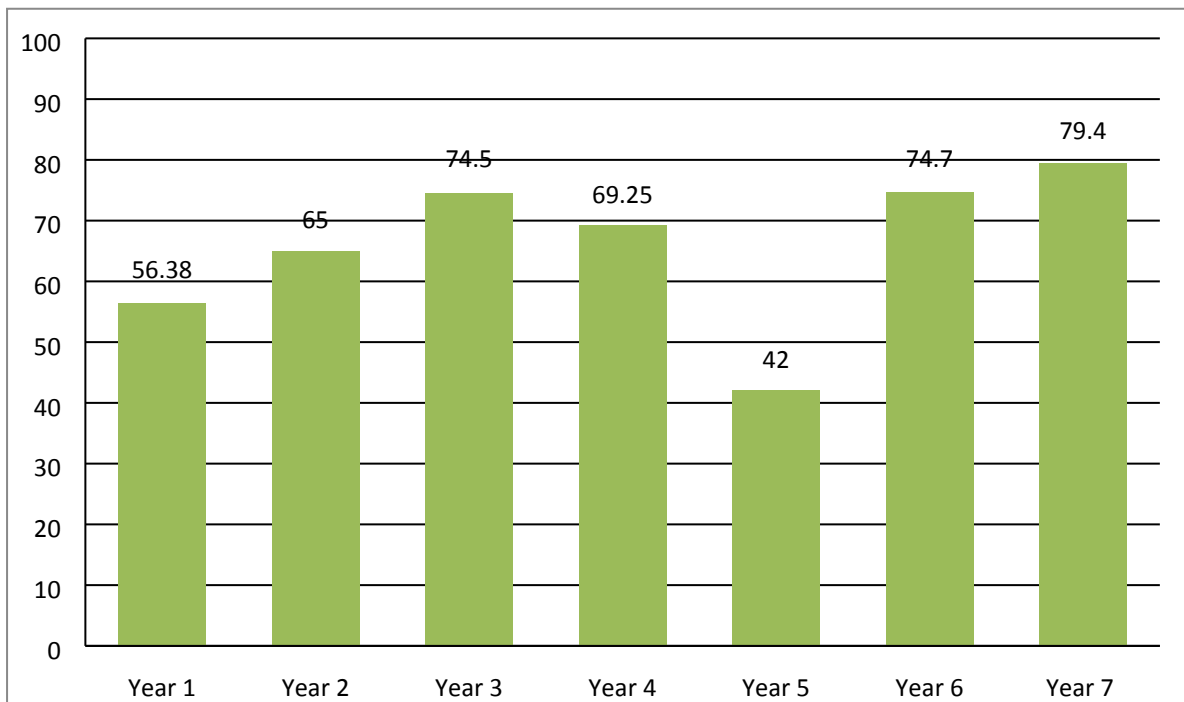
KPI3 - Tasks delivered against the agreed Client programme (monthly): There has been an encouraging rise the amount of jobs hitting their programmed targets.

KPI4 - Relationship Scoring: The Scoring mechanism was adjusted at the start of year 6 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 6.15 which means the indicator has fallen by 0.4 of a point. There was a drop in both Client staff and Kier staff scores. This is being investigated to find the root cause of this drop.

KPI6 - Creation of an agreed programme: The programme was issued on time.



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, but this is now becoming a lesser problem. This has been noted in the commentary above. We have been able to score all the dashboards this Quarter.

The Highway Works Term Contract has risen slightly this Quarter and is now at its highest level since the start of the contract. The previous highest score of 91.8 was scored in Q1 of Year 6.

The Professional Service Contract has decreased from 86.3 to 84.8 points. This is still an excellent score, being the second highest total over the life of the contract.

The Traffic Signals Contract scored the maximum 100 points this Quarter which is the third time that these indicators have reached maximum points.

The Client score has improved from last Quarter increasing from 74 to 77 points. There has been a good improvement in Performance Indicator 4 which helped the Score increase this Quarter.

The Alliance Indicator has been fully scored this quarter after having a few quarters of missing data. This has been good news as the Indicator has risen from 78.8 to 80 points this quarter – the highest level this indicator has been for almost 3 years.

Darrell Redford  
November 2016

Appendix 1 – Highways Works PI Improvement Actions

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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.	December 2016 Q3 Year 7	

## Appendix 2 – Client Performance Indicator Actions

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Indicator No	Description	Action	Owner	Target Date	On Track
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.	December 2016 Q3 Year 7	

Appendix 3 – Alliance Performance Indicator Actions

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Indicator No	Description	Action	Owner	Target Date	On Track
KPI 1	Net Positive Press Coverage Monthly	Continue to monitor. Data seems to be hovering around the 90% mark – though this has improved over the last two quarters	Target Cost and Performance manager	December 2016 Q3 Year 7	