

**Lincolnshire Highways Alliance
Performance Report
Year 7 Q3 (October to December 2016)**

January 2017

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	97.52% compliance	9.80					=		
2	Response times for emergency works	99.5% or above	99.52% compliance	10					=		
3	Tasks completed within timescale	97% or above	98.8% compliance	10					=		
5	Acceptable site safety assessments	95% or above	100% compliance	10					=		
7	Defect corrections requiring TM	98% or above	99.93% compliance	10					=		
8	% waste reused/recycled	90% or above	96.38% compliance	10					=		
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8					=		
10	Quality assessment of workmanship	100% compliance	100% compliance	10					▲		
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10					=		
12	% task orders in compliance with TMA	95% or above	98.25% compliance	10					=		
									0		
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0					=		
6	Service strikes	0 Services Strikes	0 Service Strikes	0.0					▲		
									100		
			TOTAL	97.8					▲		

Highway Works Term Contract Performance commentary 2016/17 Q3

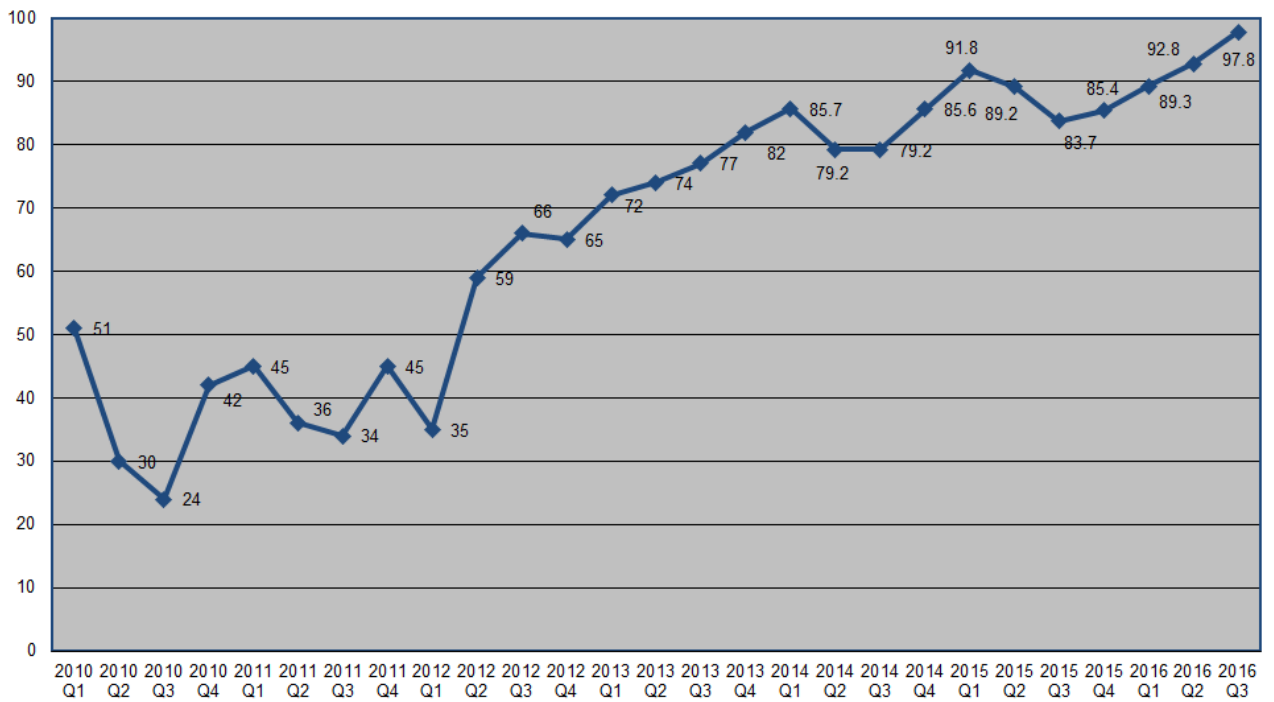
PI1 Street Lighting service standard: The indicator scored 9.8 which equates to an overall score of 97.52% on the indicator. The method of assessment has been amended to suit the transformation project.

PI2 Response times for Emergency works: Performance has slightly dipped this Quarter to 99.52% from 99.58%. This has no effect on the overall score. Out of the 1032 emergency jobs over the quarter, 1027 achieved the required response rate.

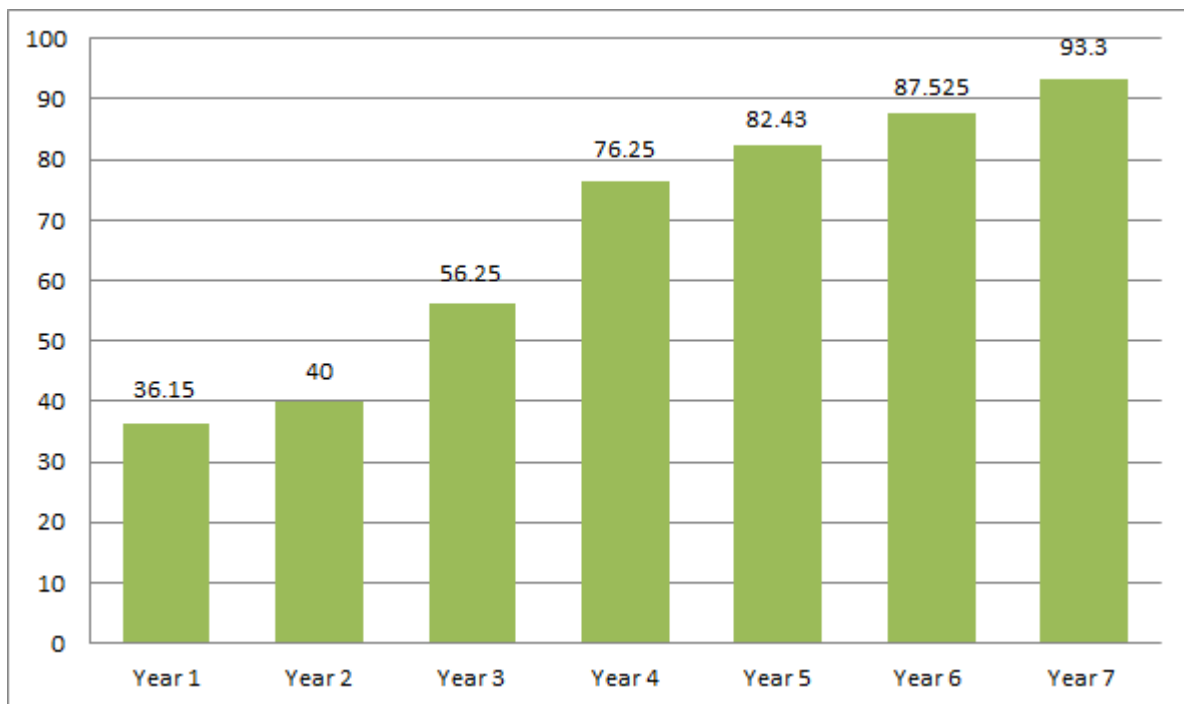
- PI3 Tasks completed in time scale – 83 jobs out of 82 jobs were completed on time giving this PI a 98.8% score and full marks.
- PI5 Acceptable site safety assessment – This indicator was revised in Year 6. Instead of looking at the Quarter average the indicator now looks at a Yearly average. This is because not enough assessments were being undertaken over the Quarter to give meaningful data. The Indicator was scored as follows;
- Quarter 4 Year 6 = 3 assessments/3 passes
 - Quarter 1 Year 7 = 13 assessments/13 passes
 - Quarter 2 Year 7 = 15 assessments/15 passes
 - Quarter 3 Year 7 = 19 assessments/19 passes
- This gives a total of 50 assessments over the year with a total of 50 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 4337 jobs this quarter with 3 defects requiring traffic Management. This means that the indicator is at 99.93% 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 23 tests of which 23 passed giving a total of 100% 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 increased from 97.59% last quarter to 98.25% this quarter. This does not change the score and the indicator still scores full marks. Out of the 57 orders 56 had been assigned the correct notice.
- PI4 RIDDOR Incidents: There were no RIDDOR incidents reported this Quarter.
- PI6 Services Strikes: There was no service strikes this quarter.

Overall Commentary

There has been a significant rise in performance scores this quarter, from 92.8 in Quarter 2 to 97.8 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 and that there were no Service Strikes this quarter.



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 3										
					0	5	10	15							
1	Client Satisfaction	Product	8.53 (out of 10)	11.43	[Green bar from 0 to 11.43]										▼
2	Client Satisfaction	Service	9.53 (out of 10)	15	[Green bar from 0 to 15]										=
3	Alliance Wellbeing	Compliance with tendered Quality Statements	82%	8.2	[Green bar from 0 to 8.2]										
4	Predictability of Design Costs	Design Costs prior to Construction	9.5% (>10% over)	10.41	[Green bar from 0 to 10.41]										▲
5	Predictability of Works Costs	Cost of Construction	28.6% (>10% over)		[Green bar from 0 to 10.41]										
6	Predictability of Time for Design	Time for Design	0% (>10% late)	13.43	[Green bar from 0 to 13.43]										▲
7	Predictability of Time for Construction	Time taken to undertake Works	0% (>10% late)	13.28	[Green bar from 0 to 13.28]										▲
TOTAL				84.4	[Green bar from 0 to 84.4]										

PSP Performance commentary 2016/17 Q3

Overall commentary

Performance remains at a good level. The Q3 result is fractionally down on last quarter but remains at a higher level than all other results in previous years.

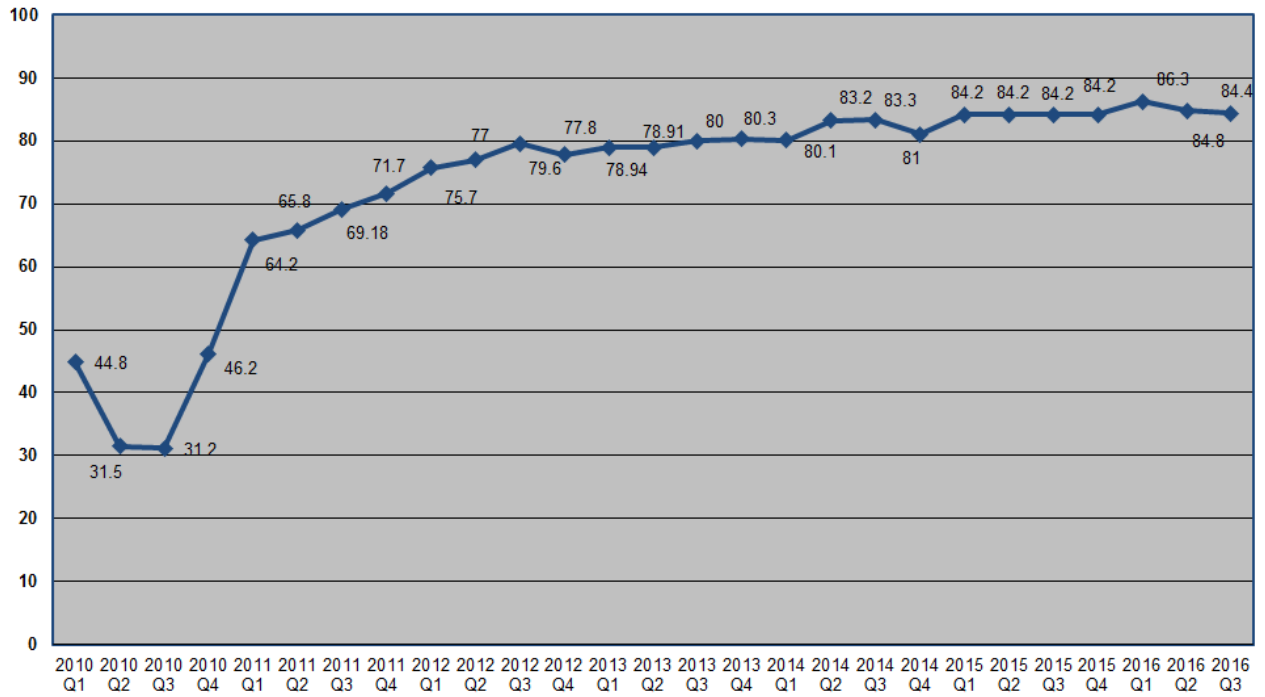
Comments on specific indicators are as follows:

PSP 1 and 2: Satisfaction scores remain at a high level. The response rate is less than satisfactory but Mouchel have allocated an additional resource to try and help make this happen.

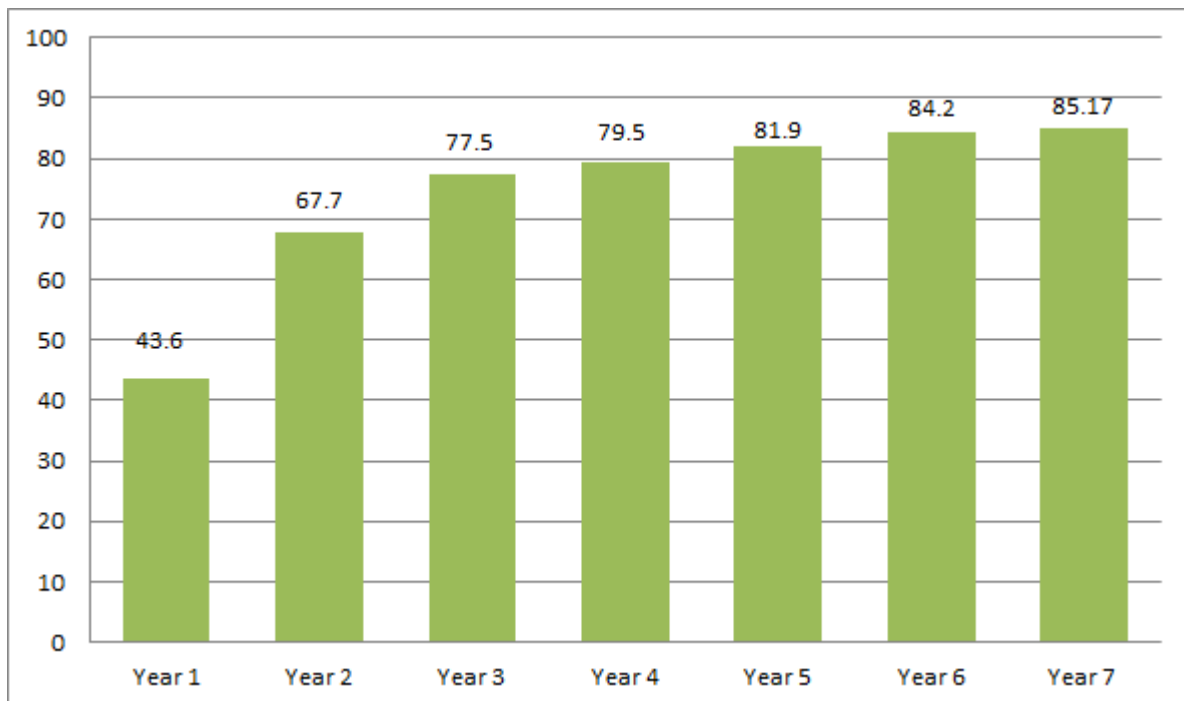
PSP 3: Quality statements. These 'promises' are revised each year. This year's incorporate requirements to support delivery of key aspects of the TSP Improvement Plan and changes to the Mouchel management arrangements. The result this quarter is at 82% against last quarter of 85%, reflecting generally good progress on the improvement plan but also some areas where December deadlines were met in January.

PSP 4 & 6: Design delivery to cost and time: Delivery to time is good, and delivery to cost is improved on last quarter with a halving of the percentage that were more than 10% over 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. Gathering the 'delivery to cost' data has proved challenging this month for works delivered by the Alliance due to delays in data availability. An alternative measure for influencing the designer's role in achieving the target works cost is proposed for next year.



Professional Services Contract Scores over the Contract Period



Professional Services Contract yearly averages total

Traffic Signals Term Contract

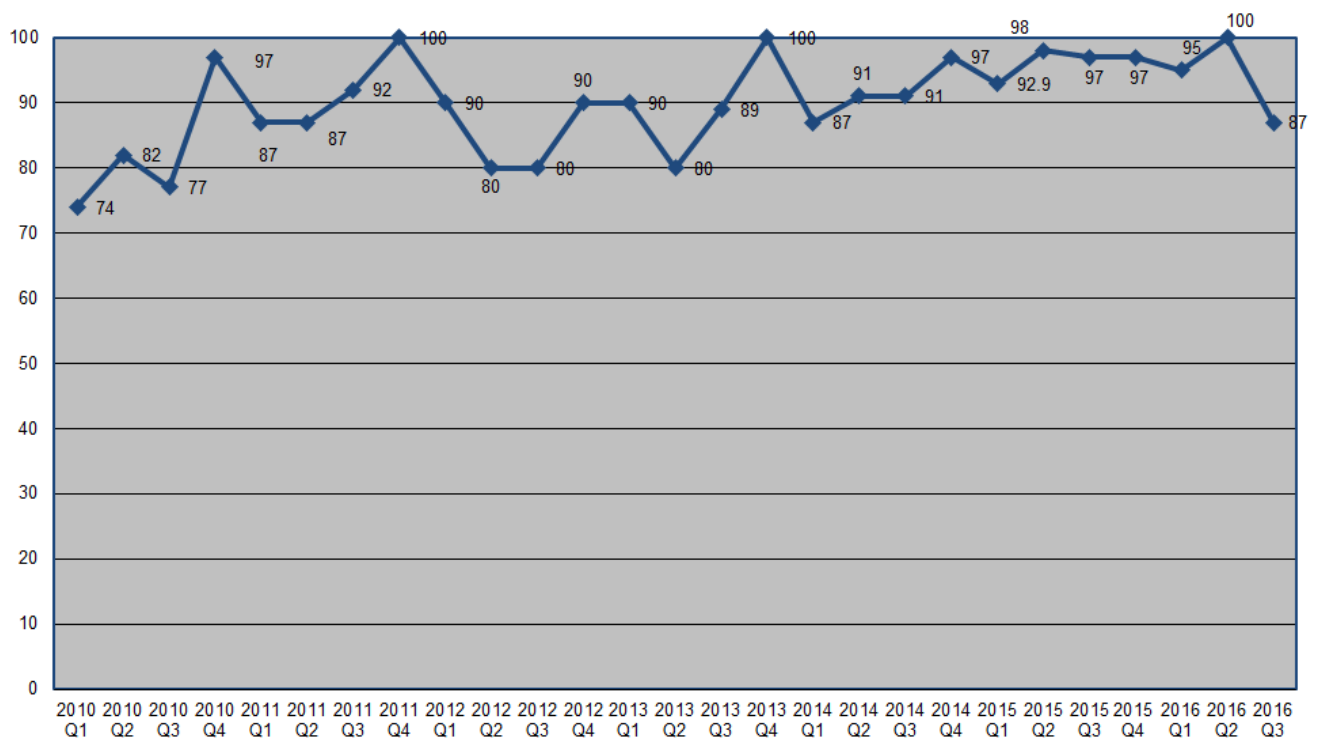
TRAFFIC SIGNALS TERM CONTRACT				PERFORMANCE SCOREBOARD												Quarter 3		TREND		
PI	CATEGORY	INDICATOR	SCORE	0	5	10	15													
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	3	■			■									▼				
4	Service Standards	Weekly works planning and asset data supplied within agreed 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	7	■					■			■				▼				
7	Service Standards	% Task Orders completed free of remedial works	7	■					■			■				▼				
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	7	■					■			■				▼				
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			87	■										■		=				

Traffic Signals Term Contract Performance commentary 2016/17 Q3

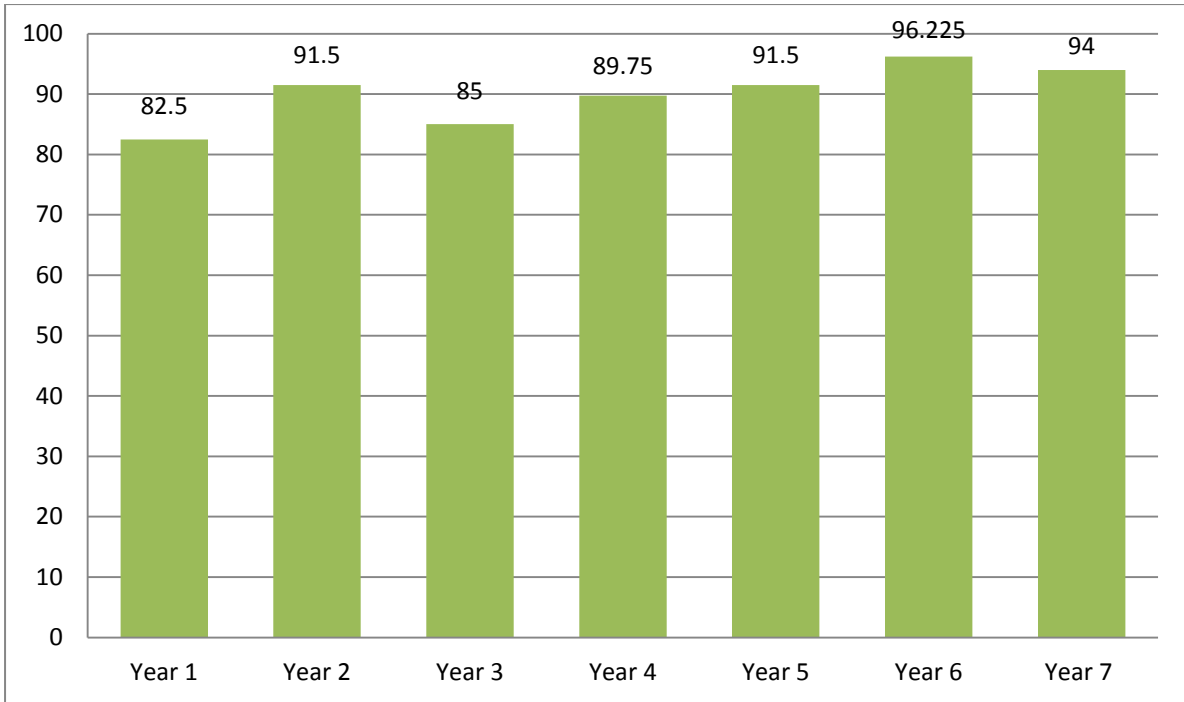
Comments for the TSTC

- PI1 9 Quality promises are being met scoring 3 points for 90%, Current FMS has failed, and a new system is to replace the existing by mid Q4.
- 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 Q3. Total100%.
- PI5 Timescales for clearance are at 100%. All 383 faults received during Q3 have been cleared within the contract timescales.
- PI 6 88 / 94 task orders that have been received during Q3 have been completed within the contract timescales. 93.621%.
- PI 7 One remedial have been reported for Q3 with the 9 task orders that required TMA, associated with PI9. 90%

- PI 8 375/383 Standard faults & Emergency faults all faults resolved first time. 98.68%. 8 repeat visits in total during Q3.
- PI9 10 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. 80 out of 82 inspections have been carried out by the end of Quarter 3. 97.56%.
- 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 28.502 Tonnes CO2 for Q2.
- PI12 78.54% Recycled materials & 21.46% 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 No Inspections have been carried out during Q3, other than 1 joint inspection, dynniq and LCC Traffic Signals.



Traffic Signals Term Contract Scores over the Contract Period.

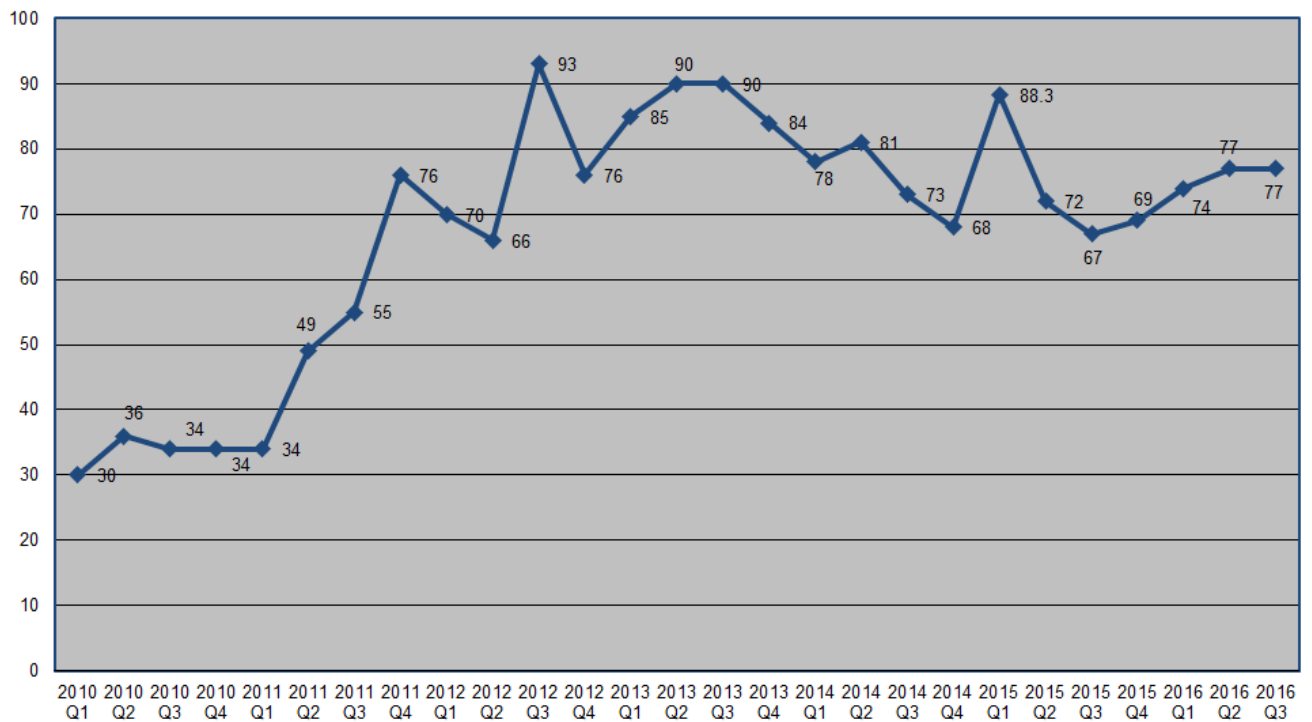


Traffic Signals Term Contract yearly averages total

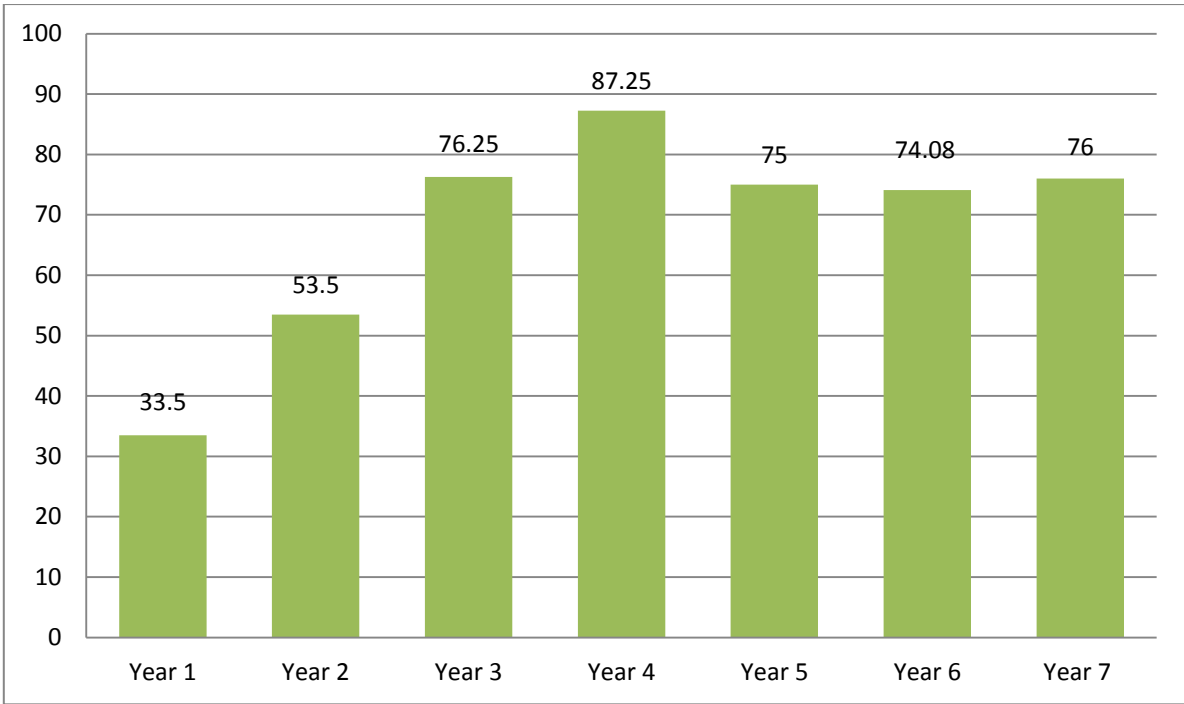
parties of this performance. The level of vacancies, currently running at over 30% within Divisions, has meant that as the level of compensation events increases, staff are struggling to assess them within the target timescale.

Overall Commentary

The Client score has maintained its score this Quarter. This is mainly due to PI4 % of Jobs with Value giving info 8 Weeks prior to start has maintained its high score. Staffing resource and Agresso issues are clearly still having an impact and this can be seen in PI6 which has failed to score, though it has improved considerable from the previous Quarters low. 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	96.50%	25																	▲	
2	Public Satisfaction survey	0% or greater	2.00%	25																	▲	
3	Tasks delivered against the agreed Client programme - monthly	95% or greater	97.47%	15																	=	
4	Relationships scoring	6.5 points or Greater	6.27	15																	=	
6	Creation of an agreed programme	31st October	31st October	15																	=	
					0																100	
TOTAL				95																		▲

Alliance Performance commentary 2016/17 Q3

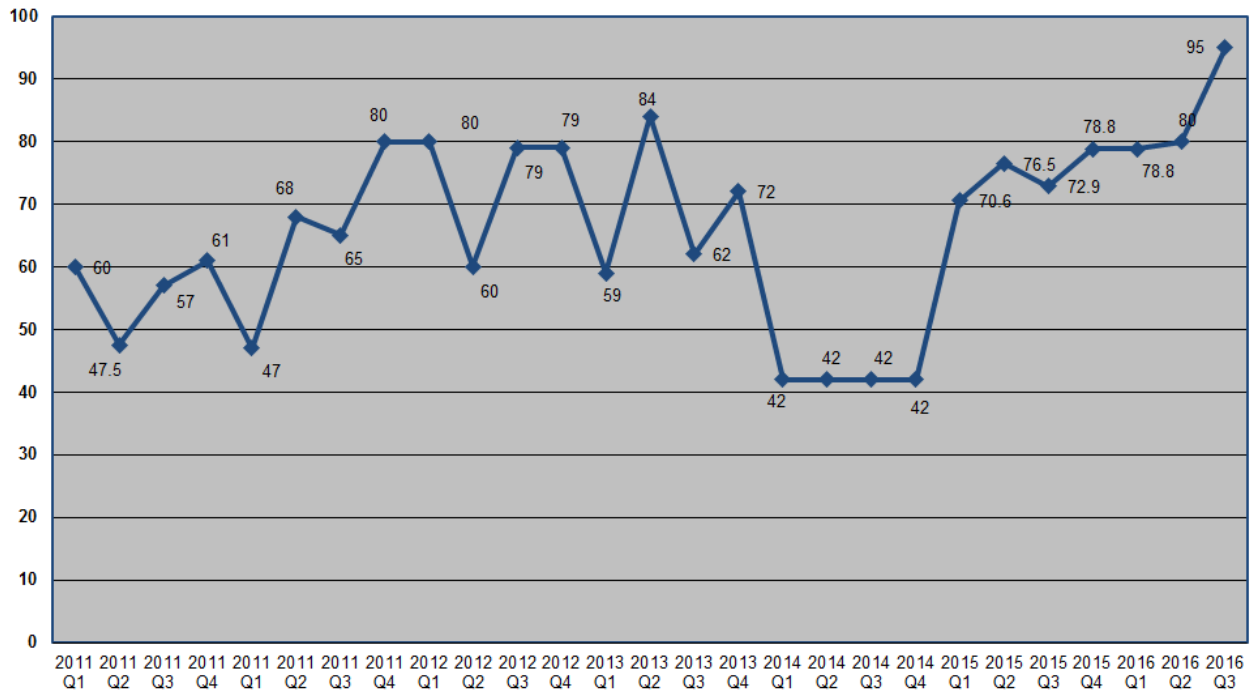
KPI1 Net positive and neutral press coverage: This Quarter there was 221 positive and neutral stories out of 229. This gives a total of 96.5% for the Quarter. This means that the Indicator has cleared the 95% barrier and scores full marks.

KPI2 Public Satisfaction Survey: This is annual data, and the figure for 2016 was an increase of 2% in satisfaction with the overall highway service. This result changes once per year in October.

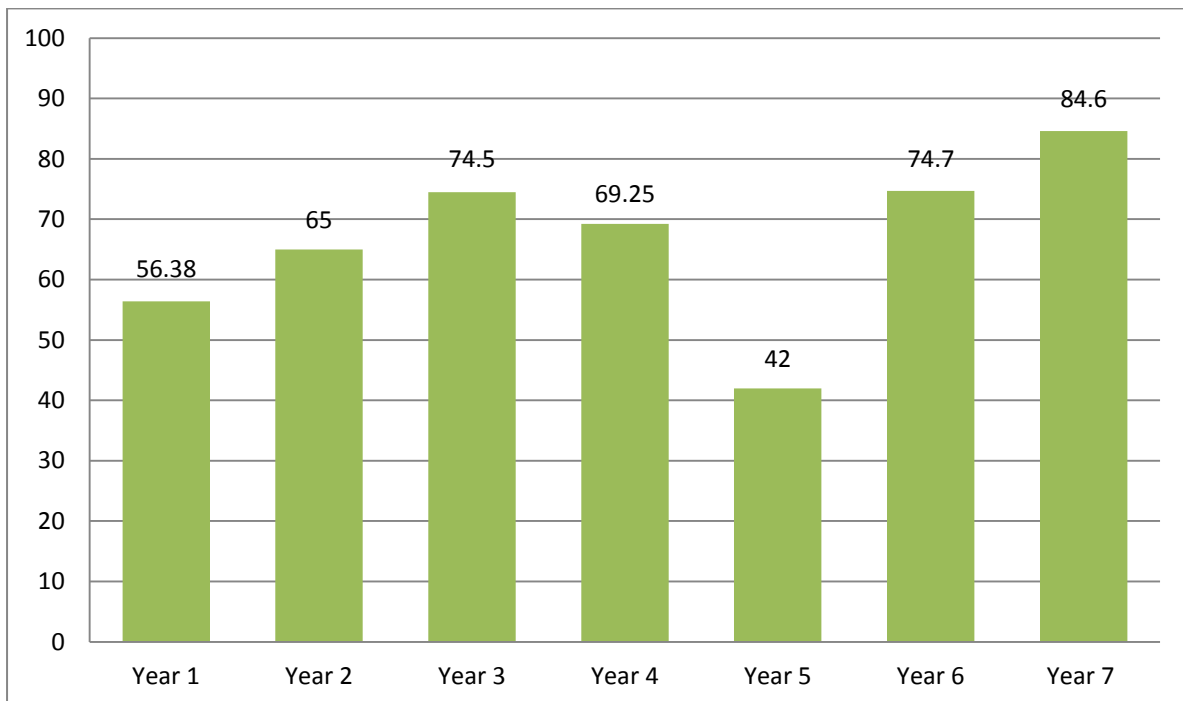
KPI3 Tasks delivered against the agreed Client programme (monthly): The rise in the amount of jobs hitting their programmed targets has been sustained this Quarter.

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 6.27 which means the indicator has slightly increased by 0.15 of a point.

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 this Quarter and is now at its highest level since the start of the contract. The previous highest score of 92.8 was scored in Q2 of Year 7.

The Professional Service Contract has slightly decreased from 84.8 to 84.4 points. This is still an excellent score, being the third highest total over the life of the contract

The Traffic Signals Contract scored 87 this quarter but the performance result must be viewed in context. During this period their Alliance Service Supervisor Richard Williams had an enforced absence due to ill health. Richard's role is key to the organisation and due to the size of the contract team his loss has a disproportionate effect on the delivery of the service. Dynniq made alternative cover arrangements and still provided a high level of service throughout this period.

The Client score has maintained its score of 77 points from last Quarter. Good scores have been maintained in PI 4 % of JV's giving all info 8 weeks prior to start and PI5 Value of Compensation Events versus targets. Though PI 6 % of CE's committed within 2 weeks scored no point it has recovered dramatically over the period – falling just 0.19% short of scoring this Quarter.

The Alliance Indicator has risen impressively from 80 points to 95 points this Quarter. This is mainly down to the fact that we have scored full marks in the Positive/Neutral Press Coverage and Satisfaction with the Highway Service.

Darrell Redford
January 2017

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.	March 2017 Q4 Year 7	

Appendix 2 – Client Performance Indicator Actions

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.	March 2017 Q4 Year 7	