

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

Report to:	Highways and Transport Scrutiny Committee
Date:	10th September 2018
Subject:	Performance Report, Quarter 1 – (April 2018–June 2018)

Summary:

This report sets out the performance of the highways service including the Major Highway Schemes Update, Lincolnshire Highways Alliance Performance, Highways Service 2018 Value for Money Review 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:

- Major Highway Schemes Update September 2018;
- Lincolnshire Highways Alliance Performance Report Year 9, Quarter 1;
- Lincolnshire County Council Highway Service 2018 Value for Money Review;
- Customer Satisfaction Information Q1.

Major Highway Schemes Update

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 September 2018 found as Appendix A to this report.

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 contracts 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 9, Quarter 1 can be found in Appendix B. This covers the period of April to June 2018.

The Alliance partners have managed to achieve their targets for Quarter 4. The results per contract area are:

- Highways Works Term Contract Performance Indicators (Kier) – down from 91.4% to 90.4%
- Professional Services Contract Performance Indicators (WSP) – up from 81% to 82.4%
- Traffic Signals Term Contract Performance Indicators (Dynniq) – up from 95% to 100%
- Client Performance Indicators (LCC) – Down from 62% to 60%
- Alliance Key Performance Indicators (LCC/Kier/WSP/Dynniq) – Remains the same at 60%

There has been a slight dip in performance in some areas but good overall performance achieved in Quarter 1, especially in signals, suggests that the Alliance Indicators are set to remain at a high level for the remainder of Year 9.

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 Highways Alliance.

99.5% 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. Our focus in this contract year will be to reduce the number of faults reported.

100% of annual safety and condition inspections have been completed in the current 3 month period.

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

The reduction in Carbon emissions target is significantly below the 117.6 tonnes target agreed for the current 3-month period, which is a 5% reduction on the agreed baseline of 123.77 Tonnes.

The introduction of the Fault Management System means that Engineers now have the ability to:

- work live on all faults, and provide clear details in real time;
- view on-street configuration data for the signal controllers and out-station units 24/7;
- complete electronic AI sheets;
- download and file any supporting documents & photos;
- complete electronic Risk Assessments.

Overall, the management of faults has improved considerably and this reflects in Dynniq's performance data.

The main ongoing analogue to digital out-station conversion project continues to progress. Currently 60% of sites are complete. Dynniq have recently brought their own mobile communications-based option for our remote pedestrian crossing facilities to the market. This has been trialled and is expected to be adopted as it offers additional key monitoring features for the same price as the devices installed to date. These are about to be installed to replace the previous model.

We are also about to trial an innovation, using available detection devices, to aid right turning vehicles at small single lane approach traffic signal junctions, where the right turners block traffic from proceeding ahead. This will help to keep vehicles moving at these locations.

Highway Works Term Contract

The main focus of work is to improve the carriageway condition. In Quarter 1 of Year 9 we have repaired 22,036 potholes, more than three times the amount repaired in Quarter 4 of Year 8. The first 3 months of the year saw pothole gangs stood down due to the operatives carrying out multiple gritting runs overnight which decreased productivity. In reaction to this, extra resource was brought in for pothole filling and along with the improved weather contributed to the much improved productivity. Wherever possible, potholes are now being saw cut, filled with hot material and sealed to provide a higher quality repair which has resulted in compliments from the public and whilst taking slightly longer per pothole should result in fewer repeat visits.

The surface dressing programme is well underway with around 334 miles of carriageway to be treated before winter. This will extend the life of existing roads and prevent potholes from forming.

21 different sites are being completely resurfaced this year, along with 108 patching schemes across the County. 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.

Some of the extra funding which has been made available is being used for a selection of 41 reconstruction schemes on residential roads. These sites are where the public begin and end their journey and the repairs will make a highly visible impact to the urban network and has been targeted at some of the roads with the highest number of pothole complaints.

93 footway and drainage schemes are planned throughout the 2018/19 financial year, with a programme of lining renewal taking place over the next two years for the whole of the A and B road network. This will provide a long-overdue refresh and significantly improve the condition of Lincolnshire's lining assets which will not only make the road network look tidier, but contribute to road safety at night.

The first grass cut of the season began in April, with weed spray following in May. Gully cleansing is ongoing using data from previous cycles to target the assets most in need of attention, whilst leaving some self-cleaning gullies on a longer cycle length. The verge biomass trial is underway, collecting 3000 tonnes of material for processing to provide energy. This is a source of national interest and the plant was specially commissioned and designed for Lincolnshire. Harvesting the cuttings rather than leaving them in-situ is also beneficial for the development of habitats for roadside flora and fauna.

Professional Services Contract

The Technical Services Partnership (TSP) continues to be engaged in the design and supervision of our major schemes, and a range of other internal and external commissions, traffic modelling and other consultancy work. TSP also has commissions for ongoing specialist services in Lincoln for signals, street lighting, structures, and signing & lining.

Ongoing works include support for the building of Lincoln Eastern Bypass, completing the design of Phases 2 and 3 of Grantham, the delivery of Spalding Western Relief Road including the planning application, input to the North Hykeham Relief Road and specialist activities such as the development of a multi-modal traffic model for Lincoln.

Highways Service 2018 Value for Money Review

Introduction

This report provides a summary and analysis of the independent Value for Money (VfM) Review completed in May 2018 for the Lincolnshire County Council Highways Service (LCCHS). The review was undertaken using the Proving VFM framework.

The assessment was completed through a half-day workshop. The participants were asked to consider a series of weighted VfM factors and agree the current factor performance and the opportunity for improvement. The comments and explanations associated with each score were captured and recorded as comments in the Value Analyser (Excel) Workbook. As this review was undertaken using a 'deep dive' approach, supporting evidence was obtained and reviewed for all highly weighted factors.

A confidence score was applied to each performance score. Factor performance was based on the views and explanations of workshop participants and validated by

reference to the supporting evidence. The factor set used for the VfM scoring has been developed through the Future Highways Research Club (FHRC) and represents the agreed and weighted criteria for evaluating a typical local authority highways service. The full LCCHS 2018 Value for Money Review can be found as Appendix C.

The review did have a limited exposure to customer views and perspectives and in the light of other available customer survey information this is an area, given public reaction and perceptions that needs addressing.

Summary Findings

Lincolnshire County Council Highways Service (LCCHS) provides sector leading value for money (VfM). LCCHS has recently introduced the Future Operating Model (FOM) with clear separation between commissioner and provider functions. It has underpinned this with a robust programme of continuous VfM improvement with each function subject to periodic, independent VfM review and with ownership and accountability for its own improvement plan. Consequently, LCCHS is now providing a highly economic and efficient service whilst delivering very good outcomes which positions LCCHS as a sector leader. This is evidenced by the plotted VfM position of LCCHS against other FHRC authorities, assessed by Proving within the last 15 months. The VfM Reviews will be the subject of a future report to this Committee.

Conclusions

This latest independent review indicates that LCCHS is very clearly providing sector leading value for money. It is suggested that there is much the sector could learn and benefit from through greater exposure to our operating model and achievements and this is being facilitated by exposure through the FHRC and LCCHS's role as lead pioneer.

Improvement opportunities are identified in priority order across all dimensions and we have plans to address these as part of the Highways 2020 re-commissioning exercise. Other relatively high priority areas, in particular around identifying any further income generation opportunities and better managing customer expectations will be addressed through our lead role in developing the FHRC 2018 research themes:

- Commercialisation
- Continuous Value for Money Improvement
- Effective Communications
- Effective Community Engagement
- Mutuality (Effective Collaboration)

In summary, there are no critical areas to address anywhere in the current Service and we have plans in place to continue to improve an excellent service.

Customer Satisfaction Information

Compliments relating to highways and transport stayed the same as the previous quarter but have decreased when compared to Q1 of 2017/18. These were for a range of reasons but with specific compliments about individuals related to the adverse weather events earlier in the year.

Customer Complaints relating to highways and transport have seen a slight decrease from the last quarter by around 4% but when compared to Q1 of 2017/18 there is a 17% increase. The increase is mainly related to a variety of highways issues with transport seeing a decrease when compared to Q1 of 2017/18.

The full Customer Satisfaction Information Quarter 1 April to June 2018 can be found as Appendix D.

2. Conclusion

The Lincolnshire highway service continues to perform at a high level with further external verification from the most recent Value for Money Review. Action is being taken to improve the perception of our highway service to ensure that it fully reflects this high performance.

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	Major Highway Scheme Update Report September 2018
Appendix B	Lincolnshire Highways Alliance Performance Report Year 9 Quarter 1 April to June 2018
Appendix C	Lincolnshire County Council Highways Service 2018 Value for Money Review
Appendix D	Customer Satisfaction Information Quarter 1 April to June 2018

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