

**Lincolnshire Highways Alliance
Performance Report
Year 4 Qtr 4: January to March 2014**

April 2014

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 PI's

HIGHWAY WORKS TERM CONTRACT			PERFORMANCE DASHBOARD				Quarter 4	TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10	
1	% street lights working	99.5% or above	99.82% working	10				=
2	Response times for emergency works	99.5% or above	99.54% compliance	10				=
3	Tasks completed within timescale	97% or above	98% compliance	10				=
5	Acceptable site safety assessments	98.5% or above	96.55% compliance	6				▲
7	Defect corrections requiring TM	98% or above	99.68% compliance	10				=
8	% waste reused/recycled	90% or above	97.28% compliance	10				=
9	Compliance with tendered Quality Statements	100% compliance	66.67% compliance	7				=
10	Quality assessment of workmanship	100% compliance	54% 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	99.33% compliance	10				=
								0
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0				▲
6	Service strikes	0 Services Strikes	2 Service Strikes	-1				▲
								100
			TOTAL	82				▲

Highway Works Term Contract Performance commentary 2013/14 Q4

PI1 - % Street Lights working: Performance remains high at 99.82%, a slight drop of 0.03% on last quarter. New indicator being developed to encompass wider aspects of service and will be basis of measurement from April 2014.

PI2 - Response times for Emergency works: Good performance with 99.54% compliance, this has slightly increased over the quarter. Out of the 2383 emergency jobs over the quarter, 2372 achieved the required response rate.

PI3 - Tasks completed in time scale has continued to maintain its good performance remaining steady this quarter at 98%. Out of the 100 jobs committed, 98 were completed within the given timescale.

PI5 - Acceptable site safety assessment, 29 inspections with 28 passing the quality score. This is an increase on last quarter. Action plan proposed to continue good performance.

PI7 - Defect correction requiring traffic management: Performance remains good. Out of the 2479 jobs submitted only 8 had defects that required TM. The result is a slight increase in defects from 0.19% to 0.32%. This is a negligible increase overall.

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

PI10 - Quality assessment of workmanship: The performance has slightly dipped at 54%. Questions have been raised about how this indicator is reviewed against what the Contractor is being asked to achieve. Further investigation into this is taking place and will be available for next quarter. This is an assessment into whether the cause is workmanship or initial road condition. Action plan proposed.

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.

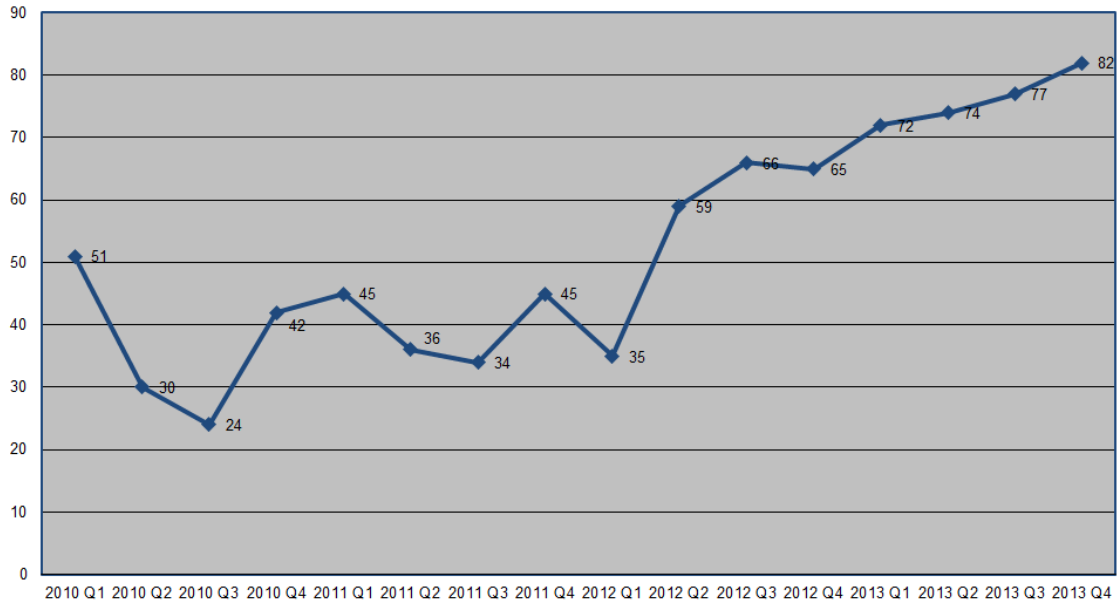
PI12 - % task orders in compliance with Traffic Management Act: Performance remains high and has improved considerably over the last few quarters. 94 jobs were issued with 93 being correctly noticed. This means that the indicator scores full marks. This is down to the HUB and the work that has been ongoing with noticing of jobs.

PI4 - RIDDOR Incidents: No RIDDOR incidents reported this Quarter.

PI6 - Services Strikes: Two service strikes, which is two less than last quarter.

Overall Comment

The Highway Works Term Contract continues to improve its score, rising from 77 points to 82. This is the highest score that this Performance indicator has scored since we started the contract and this trend has now continued for four quarters. PI 4 (RIDDOR incidents), PI5 (Acceptable Site safety assessment) and PI6 (Services Strikes) have all seen a marked improvement this quarter. Most of the other indicators remained at the same level. There are still concerns about the Quality Assessment of Workmanship performance. This is being addressed as set out in the action plan.



Highway Works Term Contract Scores over the Contract Period.

Professional Services Contract

TSP	PRIVATE SECTOR	RESULT	PERFORMANCE SCOREBOARD							TREND	
Quarter 4: Jan to March 2014											
PI	CATEGORY	RESULT	SCORE	0	5	10	15				
1	Client Satisfaction	9.75 (out of 10)	15.0	[Green bar from 0 to 15]							▲
2	Client Satisfaction	9.0 (out of 10)	14.1	[Green bar from 0 to 14.1]							▼
3	Alliance Wellbeing	83%	8.3	[Green bar from 0 to 8.3]							▲
4	Predictability of Design Costs	11.9% (>10% over)	11.1	[Green bar from 0 to 11.1]							▼
5	Predictability of Works Costs	10% (>10% over)	12.5	[Green bar from 0 to 12.5]							▲
6	Predictability of Time for Design	23% (>10% late)	10.4	[Green bar from 0 to 10.4]							▼
7	Predictability of Time for Construction	36% (>10% late)	8.9	[Yellow bar from 0 to 8.9]							▲
			80.3	[Green bar from 0 to 80.3]							▲

PSP Performance commentary 2013/14 Q4

PI 1 & PI 2 - Overall results remain high with a representative response rate of 73%.

PI 3 - Local delivery was affected by a significant peak in resources needed for the Lincoln Eastern Bypass. Recruitment actively underway, with some success in what is a challenging recruitment market.

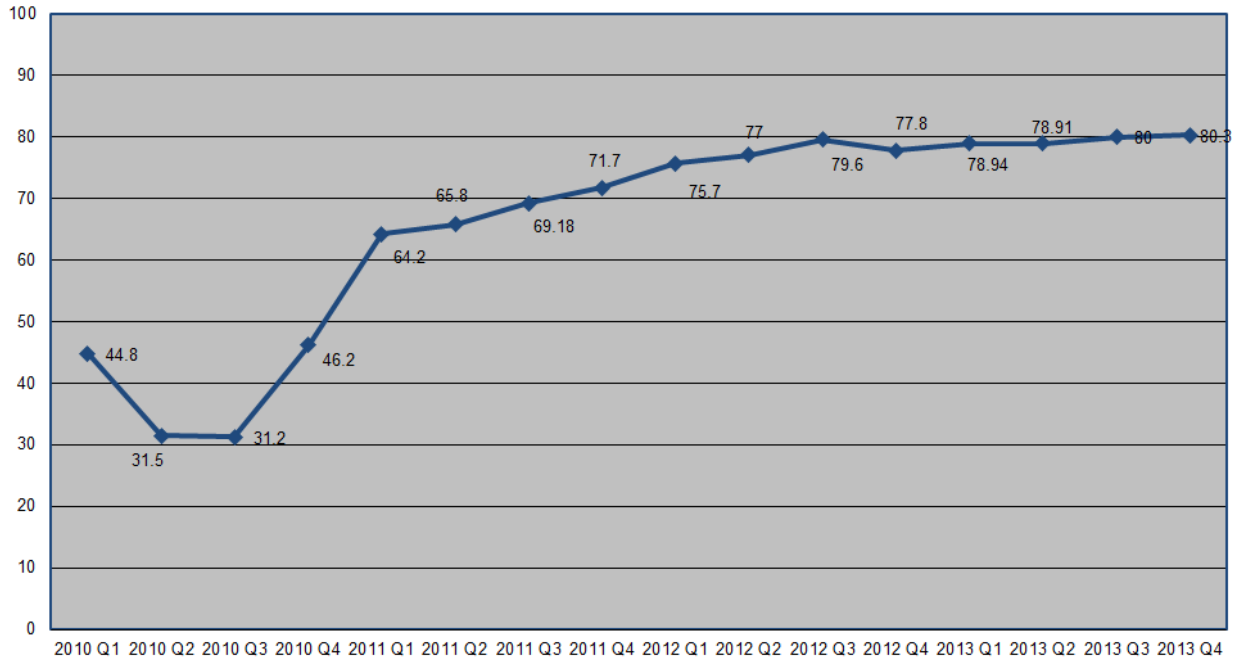
PI 4 & 6 - Design delivery to time and cost has dipped slightly, partially due to the significant peak in workload and local recruitment challenges. Remains significantly better than at the start of the contract but is also on the action plan as key performance issue.

PI 5 & 7 – Works delivery to time and cost has slight dipped in both PIs. Important to note, that all schemes going over on cost were by external contractors and not by Kier.

Overall Commentary

Results are based on TSP / Mouchel performance combined.

The overall 'total' is at an all time high and the gentle upward trend continues.



Professional Services Contract Scores over the Contract Period.

PI 7 – 420/421 schemes that have been completed have no remedial works.
99.762%

PI 8 – 1875/ 1919 Standard & Emergency faults have been resolved during first time visit. Q4 performance has slightly decreased from Q3 by 1.163% at 97.707%

PI9 - 100% for Q4 .55 schemes have required this PI during Q4.

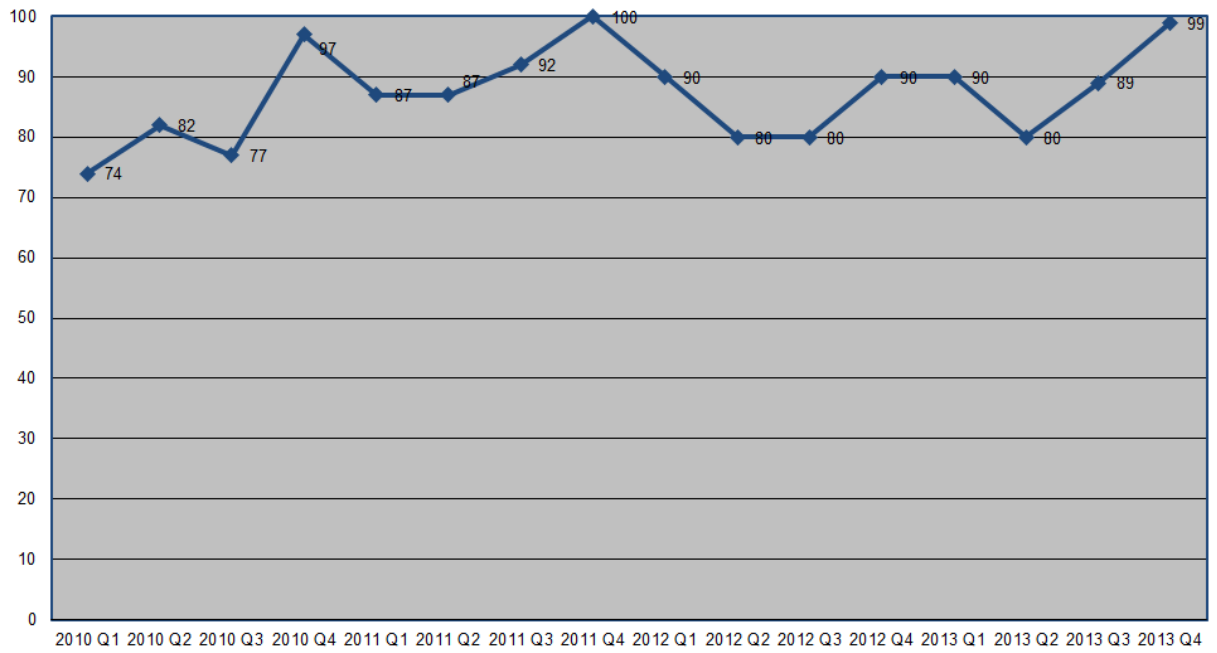
PI 10 – All 308/308 Annual Inspections have been carried out by the end of Q4.
100%

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 102.57 Tonnes CO₂, giving an actual reduction of 15.0115 Tonnes CO₂ from the benchmark year and 1.11 Tonnes CO₂ from year 3.

PI12 – 96.97% Recycled materials from Imtech Depot by the end of the 4th Quarter. This has increased during the 4th quarter by 5.43%. No waste during year 4 has gone to landfill.

PI2 – One reportable accident, Operative went over on his ankle whilst climbing out of his vehicle in the depot yard on Westminster Road. - 1 scoring.

PI3 - 10 Inspections have been carried out of 50 by the end of Q4. One inspection had scored 2. Imtech challenged the scoring and requested for it to be raised for discussion at the H&S group. Following the discussion and points raised by all parties, it was decided that this score will stand at 2 but will not be used for the performance dashboard. All 10 scored the maximum 5 points.

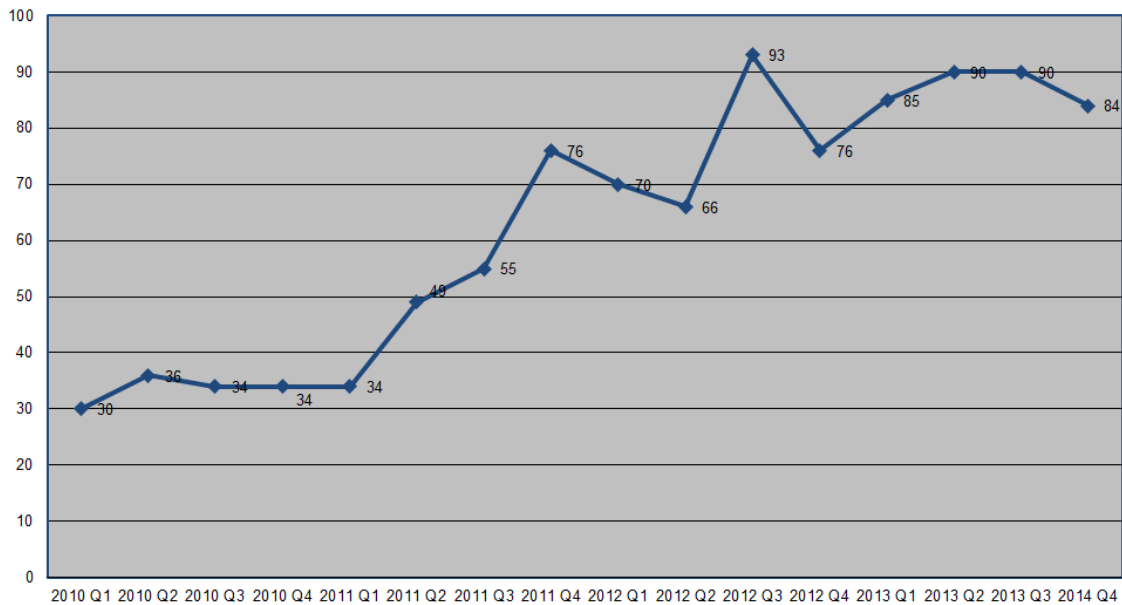


Traffic Signals Term Contract Scores over the Contract Period.

Overall Commentary

The Client Indicator has dipped by 6 points this Quarter, from 90 points to 84 points. There has been a slight fall in PI 5 due to more CEs being closed out, this has caused a 2 point drop in the indicator but this was expected. There was a big drop in PI 6 this Quarter due to a large number of compensation events not being committed in March. This is can possibly be explained by staff taking leave and not setting up a reserve to commit CE or pressures of the financial close out at year end. Out of 223 CEs that needed committing in two weeks 29 failed to be committed, this caused the indicator to drop to 87% and therefore only managed to score 9 out of 20 points. On a positive note PI 4 recovered from 16 points to 18 points. Out of 4590 jobs committed over the quarter only 80 were rejected for having incomplete information.

Actions to further improve performance are given in Appendix 4.



Client Performance Scores over the Contract Period.

Alliance KPIs

Lincolnshire Highways Alliance			PERFORMANCE DASHBOARD												Quarter 4					TREND
KPI	INDICATOR	TARGET	RESULT	SCORE	0	5	10	15	20	25										
1	Nett positive press coverage	Quarter 4 =43.61%	42.17%	20	[Green bar from 0 to 20]											=				
2	Satisfaction with the condition of the highways	0% or greater	-0.50%	15	[Yellow bar from 0 to 15]											=				
3	Tasks delivered against the agreed Client programme - monthly	95% or greater	86.30%	12	[Green bar from 0 to 12]											=				
4	Relationships scoring	Quarter 4 = 8.265	7.61	10	[Yellow bar from 0 to 10]											▲				
6	Creation of an agreed programme	30th November	30th November	15	[Green bar from 0 to 15]											=				
				TOTAL	72	[Green bar from 0 to 72]										100	▲			

Alliance Performance commentary 2013/14 Q4

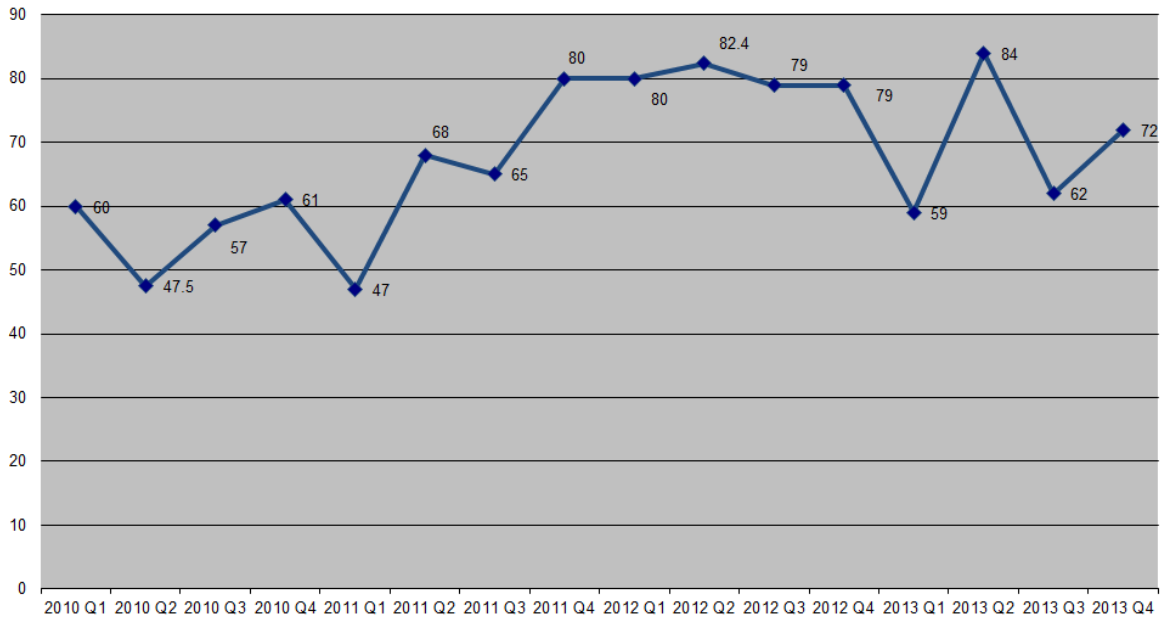
KPI1 - Net positive press coverage: There was a small increase in positive stories this quarter, from 41.33% to 42.17%. This is still an excellent score for the Alliance, but unfortunately this puts us just below our target of 43.61% for this quarter. Positive stories included St Botolphs footbridge in Boston, and safety improvements to the A15 after a minibus accident. Negative stories included the Lincoln Eastern Bypass inquiry.

KPI2 - Satisfaction with the condition of the highway: The data for 2013/14 shows a drop of 0.50% in satisfaction. The Alliance set itself a challenging target of maintaining the original level despite falling budgets and has narrowly failed to achieve this.

KPI3 - Tasks delivered against the agreed Client programme (monthly): There has been a decrease in this indicator from 94.96% to 86.30% this Quarter, though this does not affect the points issued to the indicator.

KPI4 - Relationship Scoring: There has been a marginal rise in the relationship score from 7.31 last quarter to 7.61 this quarter, this is the highest score achieved by this indicator. This is below the target for this Quarter which is 8.265. This target was very challenging as the relationship score has increased by 0.16 points over the year, against a target increase of 1.5 points. Improving this is a focus for all Alliance partners.

KPI6 - Creation of an agreed programme: The programme was issued on time, full marks awarded.



Highway Alliance scores over the Contract period.

Conclusion

Over Quarter 4 there has been steady improvement in four of the five performance dashboards. Only the Client dashboard fell back, which was only by 6 points (from 90pts to 84pts). This was down to staff not committing CEs in the two week period. This issue has been communicated to staff and should be rectified for next quarter.

The Highway Works Term Contract has continued to improve and has increased its score to a new high, increasing from the previous Quarter by 5 points to 82 points. Current focus is on the approach to assessing workmanship quality.

The Professional services contract has seen a marginal increase, taking it to an all time high. Focus remains on delivery to time and cost.

The Traffic Services Contract only dropped 1 point this quarter and remains at the consistently high level set by Imtech.

The total score for the Alliance Indicators has improved this quarter, increasing 10 points from 62pts to 72pts. This is down to a marked improvement in the relationship scoring.

Darrell Redford
May 2014

Appendix 1 – Highways Works PI Improvement Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 5	Acceptable site safety assessments	Continued internal audit of routine inspections of work and a commitment to support operational staff. Health and Safety Working Group to continue to review the independent inspection team for consistency. Kier to reinforce importance of Health and Safety with staff through tool box talks and training sessions.	Kier Officer and Health and Safety Working Group	July 2014 Q1 – Year 5	
KPI 10	Quality assessment of workmanship	There is still a concern about the number of test being carried out by Lincs Lab. Investigation is being carried out to looking into the data. Contractor is to monitor material suppliers, subcontractors and operational staff – tool box talks and training session to be used to improve performance. A new method of reviewing the test result has been proposed which takes into account the state of the carriageway and what is being asked of the contractor	Target Cost and Performance Manager and Kier Officer.	July 2014 Q1 – Year 5	

Appendix 2 – Professional Services Performance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On Track
PSP 4, 5, 6 & 7	Delivery to time and cost	Implement improved cost monitoring reports from SAP for design staff	CF	Jul 14	

Note: Targeted actions cover all indicators where there has been a decline in performance supplemented by anywhere specific timed actions for improvement are in place. Service improvement actions that are now 'business as usual' are not included.

Appendix 3 – Client Performance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On Track
CPI 4	No Rejected Orders	Orders reviewed and reported on Divisional basis. Patterns reviewed for training requirements. Dashboards reported and reviewed at NDM's meeting	Network and Development Managers	July 2014 Q1 Year 5	
CPI 5	Value of CE's	Values for each Officer reported by Division to each Network and Development Officer. Patterns reviewed for training requirements	Network and Development Managers	July 2014 Q1 Year 5	
CPI 6	% CE's Committed within 2 weeks	Numbers committed and reported by Area to each Network and Development Officer. Patterns reviewed for training requirements. Dashboards reported and reviewed at NDM's meeting.	Network and Development Managers	July 2014 Q1 Year 5	

Appendix 4 – Alliance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 1	Net Positive Press Coverage Monthly	Check taking place to see if news stories are being assessed properly – some issues identified	Target Cost and Performance manager	July 2014 Q1 Year 5	
KPI 4	Relationship Management	Further work taking place to investigate issue which are effecting scoring. Investigation ongoing	Contracts Manager/Target Cost and Performance Manager	July 2014 Q1 Year 5	

