

**Lincolnshire Highways Alliance
Performance Report
Year 5 Qtr 1: April to June 2014**

August 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 1	TREND
PI	INDICATOR	TARGET	RESULTS	SCORE	0	5	10	
1	% street lights working	98.9% or above	% working	7.80				▼
2	Response times for emergency works	99.5% or above	99.13% compliance	8				▼
3	Tasks completed within timescale	97% or above	99.20% compliance	10				=
5	Acceptable site safety assessments	98.5% or above	100% compliance	10				▲
7	Defect corrections requiring TM	98% or above	99.43% compliance	10				=
8	% waste reused/recycled	90% or above	94.33% compliance	10				=
9	Compliance with tendered Quality Statements	100% compliance	75.00% compliance	8				▲
10	Quality assessment of workmanship	100% compliance	% compliance	2				▲
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10				=
12	% task orders in compliance with TMA	95% or above	98.59% compliance	10				=
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0				▲
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5				▲
			TOTAL	84.3				▲

Highway Works Term Contract Performance commentary 2014/15 Q1

PI1 - % Street Lights working: A new indicator has replaced the old indicator as it was found to be a better overall indication of how the street lighting services is working. The indicator scored 7.8 points; this is slightly reduced from last year's average.

PI2 - Response times for Emergency works: Performance remains at an exceptionally high level at 99.13% this quarter. Out of the 2063 emergency jobs over the quarter, 2045 achieved the required response rate.

PI3 - Tasks completed in time scale has continued to maintain its good performance remaining steady this quarter at 99.2%, its highest score to date. Out of the 136 jobs committed, 135 were completed within the given timescale.

PI5 - Acceptable site safety assessment – a score of 100% - 46 inspections with 46 passing the quality score.

PI7 - Defect correction requiring traffic management: Performance remains good a 0.57%, though this is marginally down on the result last quarter.

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

PI10 - Quality assessment of workmanship: Flaws identified in the measurement of this indicator have been addressed, and now provides robust management information. Performance is at 75%, the best score since the start of the contract.

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.

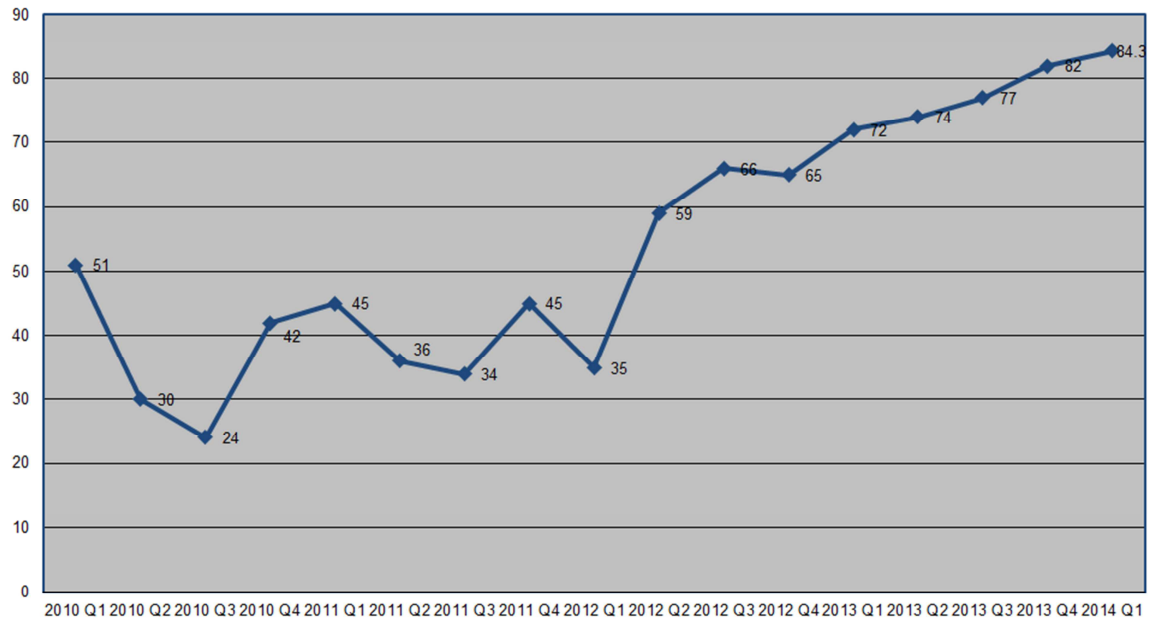
PI12 - % task orders in compliance with Traffic Management Act: Performance remains high and has improved considerably over the last few quarters. This is down to the HUB and the work that has been ongoing with noticing of jobs.

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

PI6 - Services Strikes: Three service strikes this quarter.

Overall Comment

The Highway Works Term Contract continues to improve its score, rising from 82 points to 84.3. This is the highest score that this Performance indicator has scored since we started the contract and this trend has now continued over the last year.



Highway Works Term Contract Scores over the Contract Period.

Professional Services Contract

TSP	PRIVATE SECTOR	RESULT	PERFORMANCE SCOREBOARD							TREND		
Quarter 1: April to June 2014												
PI	CATEGORY	RESULT	SCORE	0	5	10	15					
1	Client Satisfaction	9.31 (out of 10)	13.7								▼	
2	Client Satisfaction	9.21 (out of 10)	14.4								▲	
3	Alliance Wellbeing	83%	8.3									
4	Predictability of Design Costs	13.9% (>10% over)	10.4								▼	
5	Predictability of Works Costs	22.2% (>10% over)	11.2								▲	
6	Predictability of Time for Design	20.2% (>10% late)	10.7								▲	
7	Predictability of Time for Construction	11.5% (>10% late)	11.4								▼	
				0								100
			80.1								▼	

PSP Performance commentary 2014/15 Q1

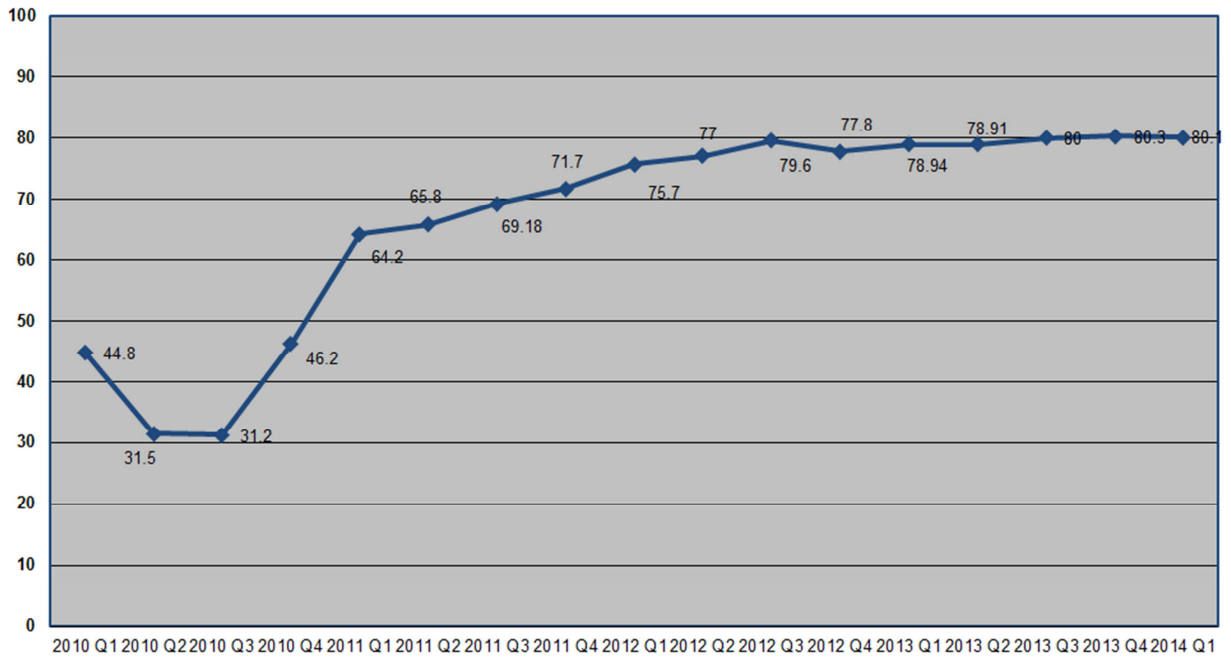
PI 1 & PI 2 – Results remain good but worth noting that response rate is significantly down on previous quarters and is at around 60%

PI 3 – Local delivery was affected by significant peak in resources needed for LEB.

PI 4 & 6 – Design delivery to time and cost – results appear to be on a plateau with some potential for improvement. Remains significantly better than at contract start but is also on the action plan as key performance issue.

Overall Commentary

Results are based on TSP / Mouchel performance combined.



Professional Services Contract Scores over the Contract Period.

Traffic Signals Term Contract

TRAFFIC SIGNALS TERM CONTRACT			PERFORMANCE SCOREBOARD				Quarter 1 April to June 2014 Year 5	
PI	CATEGORY	INDICATOR	SCORE	0	5	10	15	TREND
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	10					=
4	Service Standards	Number of Faults attended on time	N/A					=
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	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	0					▼
11	Environmental Impact	Carbon Emissions Target set to 123.77 Tonnes CO2	10					=
12	Environmental Impact	Waste / Recycling Target to be agreed with Contractor	10					=
				-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 2014/15 Q1

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

PI 4 – Although this Performance Indicator doesn't score, following the introduction of PI 8 two years ago, we are still monitoring the activity. The first quarter, our attendance has been at 99.76%, only one late attendance.

PI 5 - Timescales for clearance are at 100%.

PI 6 – 127/131 Schemes have been completed during the specified dates. Four jobs have not been carried out in the agreed timescale in total for Q1. 96.69%

PI 7 – 131/131 schemes that have been completed have no remedial works. 100%

PI 8 – 418/426 Standard faults & Emergency faults all faults resolved first time. 98.12%. 8 repeat faults during Q1

PI9 - 100% for Q1 .14 schemes have required this PI during Q1.

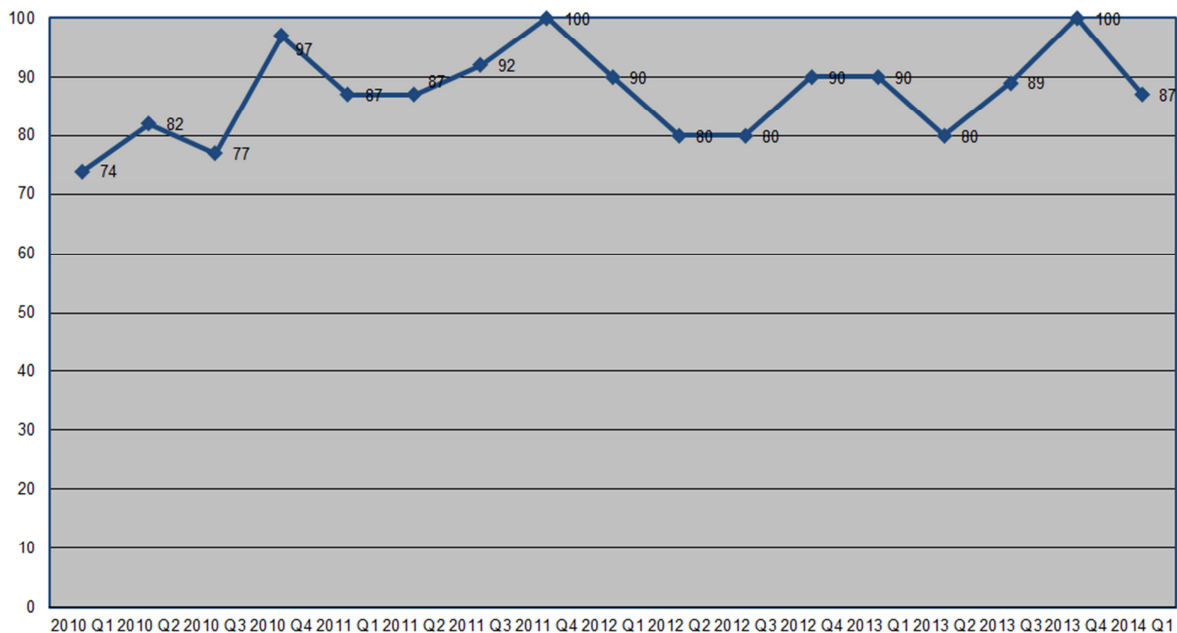
PI 10 – There are 308 Sites PA to be carried out. Quarterly Average is 25% of the total, equating to 77 sites per Quarter. 60 inspections have been carried out by the end of Quarter 1. 77.92%, less than 85% = 0 Points

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 98.77 Tonnes CO2.

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 – Zero reportable incidents during Q1.

PI3. 2 Inspections have been carried out during Q1, both scored 5, one in April and the other in June.



Traffic Signals Term Contract Scores over the Contract Period.

Client Performance

Client Performance			PERFORMANCE DASHBOARD												Quarter 1	TREND															
PI	INDICATOR	TARGET	RESULT	SCORE	0			5			10			15			20														
1	Pain/Gain result by area	0% or greater	2.50%	7	█					█					█					▼											
2	Date Forward programme issued	1 point award per Area issued on time	All 10 areas have issued	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%	96.72%	16	█																█				█				▼		
5	Value of compensation events versus targets	2% Variation	6.07% Variation	15	█															█					█					▼	
6	% of CE's committed within 2 weeks	98%	87.65%	10	█										█										█					▲	
				TOTAL	78	█															█					█					▼

Client Performance commentary 2014/15 Q1

PI1 - Pain/Gain result by area: Insufficient data at this early stage of the year for a clear picture. Assessment of historic data against results so far leads to the estimate of 2.5%.

PI2 - Date Forward programme issued: All programmes were received in the format agreed within the given timescale.

PI3 - % variation from current programme spend profile: A new method to ensure budget data is reported, allowing resources and programmes to be understood has been developed.

PI4 - % of Jobs with Value giving all info 8 weeks prior to start: Performance remains good but there has been a slight drop in 'right first time' client task orders this quarter, with the number rejected increasing from 1.44% to 3.28%. In real terms this means that 178 jobs were rejected out of 5428 total jobs.

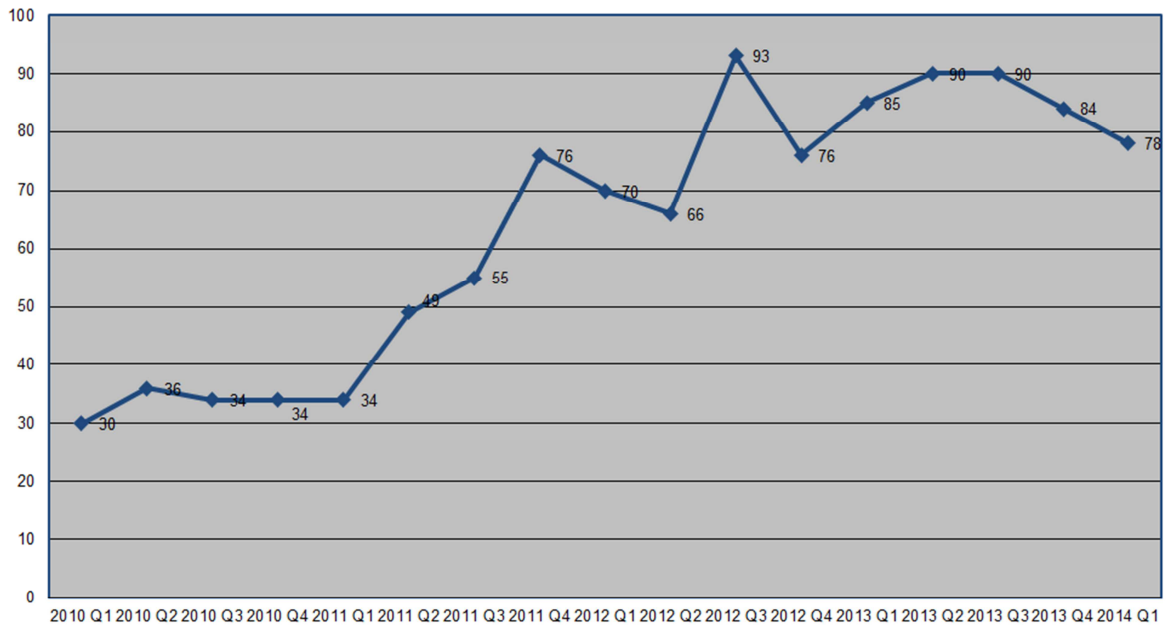
PI5 - Value of compensation events versus targets: So far there has been £414,167.11 of variations submitted against a total of £6,818,021.85 committed which gives a total of 6.07% variation. There seems to be a higher amount of variations put through this year. This shows Kiers commitment to close out Year 5 jobs quickly. This is a slight increase whilst within an acceptable limit, will be reviewed next quarter.

PI6 - % of Compensation Events committed within 2 weeks: Committing of Compensation Events (CEs) has recovered a little this month from 87% to 87.65%. This equates to 142 jobs out of 162 jobs being committed on time.

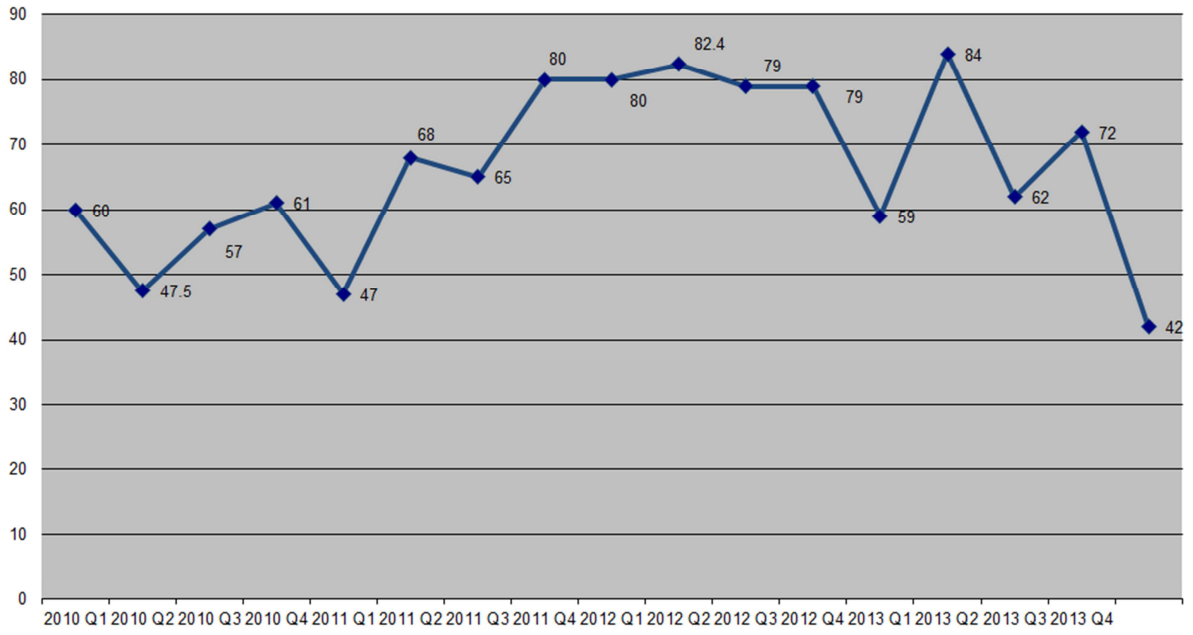
Overall Commentary

The Client Indicator has dipped by another 6 points this Quarter, from 84 points to 78 points.

Actions to further improve performance are given in Appendix 4.



Client Performance Scores over the Contract Period.



Highway Alliance scores over the Contract period.

Conclusion

Quarter 1 of Year 5 has thrown up some very testing results and shows that we have no room for complacency in the Alliance. Overall performance remains at a good level and demonstrates significant service improvement over the duration of the contract. It is notable, however, that this quarter performance only increased for the Highway Works Term Contract dashboard. The main Alliance KPI is the main area for concern and should be the focus of the Alliance partners moving forward.

The Highway Works Term Contract has continued to improve and has increased its score to a new high, increasing from the previous Quarter by 2.3 points to 84.3 points.

The Professional services contract has seen a marginal decrease of 0.2 points. Focus remains on delivery to time and cost.

The Traffic Services Contract is down but remains at a high level.

The Client Indicator has dipped but remains at a high level.

The reduction in overall Alliance Indicators is a concern, and reflects the subjective nature of the indicators such as press articles, relationship scoring, and an annual public satisfaction score.

Darrell Redford
August 2014

Appendix 1 – Highways Works PI Improvement Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 1	Street Lighting	Continue to monitor KPI to see if the fall is a blip – this is down to maintenance figures not hitting the target. Maintenance can catch up over the year.	Target Cost and Performance Manager and Kier Officer.	October 2014 Q2 – Year 5	
KPI 9	Compliance with tendered Quality Statements	Regular meetings and updates to keep on track.	Target Cost and Performance Manager and Kier Officer.	October 2014 Q2 – 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.	October 2014 Q2 – Year 5	

Appendix 2 – Professional Services Performance Indicator Actions

Indicator No	Description	Action	Owner	Target Date	On track
PSP 3	Quality Promises	Produce Commission Sustainability Plan	CF	Dec 2014	
PSP 4, 5, 6 & 7	Delivery to time and cost	Revised lead design engineer reports introduced. Charles Ferrar / John Monk to Monitor level of reds.	CF	October 2013	
PSP 4, 5, 6 & 7	Delivery to time and cost	Support introduction of improved IT functionality for programming	CF / Kier	August 2014	

Note: Targeted actions cover all indicators where there has been a decline in performance supplemented by any where 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 – rejected orders to decrease	Network and Development Managers	October 2014 Q2 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	October 2014 Q2 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 consistent scoring is undertaken for all media stories.	Target Cost and Performance manager	October 2014 Q2 Year 5	
KPI 4	Relationship Management	Further work taking place to investigate issue which are effecting scoring.	Contracts Manager/Target Cost and Performance Manager	October 2014 Q2 Year 5	

