

**Lincolnshire Highways Alliance
Performance Report
Year 5 Qtr 2: July to September 2014**

November 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

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	68.69% working	7						▼	
2	Response times for emergency works	99.5% or above	99.36% compliance	8						=	
3	Tasks completed within timescale	97% or above	100% compliance	10						=	
5	Acceptable site safety assessments	98.5% or above	86.96% compliance	0						▼	
7	Defect corrections requiring TM	98% or above	99.99% compliance	10						=	
8	% waste reused/recycled	90% or above	95.25% compliance	10						=	
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8						▲	
10	Quality assessment of workmanship	100% compliance	91.30% 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	100% compliance	10						=	
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0						=	
6	Service strikes	0 Services Strikes	3 Service Strikes	-1.5						=	
			TOTAL	78.5						▼	

Highway Works Term Contract Performance commentary 2014/15 Q2

PI1 - Street Lighting service standard: A new indicator this year measuring several aspects of performance. The indicator scored 7.0 points; this is slightly reduced from last Quarter's score due to issues with maintenance.

PI2 - Response times for Emergency works: Performance remains at an exceptionally high level at 99.36% this quarter. Out of the 1252 emergency jobs over the quarter, 1244 achieved the required response rate.

PI3 - Tasks completed in time scale has continued to maintain its good performance and has hit 100% compliance this Quarter. Out of the 196 jobs committed, all 196 were completed within the given timescale.

PI5 - Acceptable site safety assessment – This indicator is a concern with a reduction from 100% last quarter to 86.96%. This is a consequence of 20 inspections passed out of 23. It is worth noting that the number of inspections carried out this quarter is half the number of last quarter and a long way short of the target of 50. The sample size is thus less representative than intended.

PI7 - Defect correction requiring traffic management: Performance is up on last quarter's level and remains good at 99.99% compliant.

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

PI10 - Quality assessment of workmanship: The data validation processes around this indicator have been improved. Performance is at 91.3%, 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.

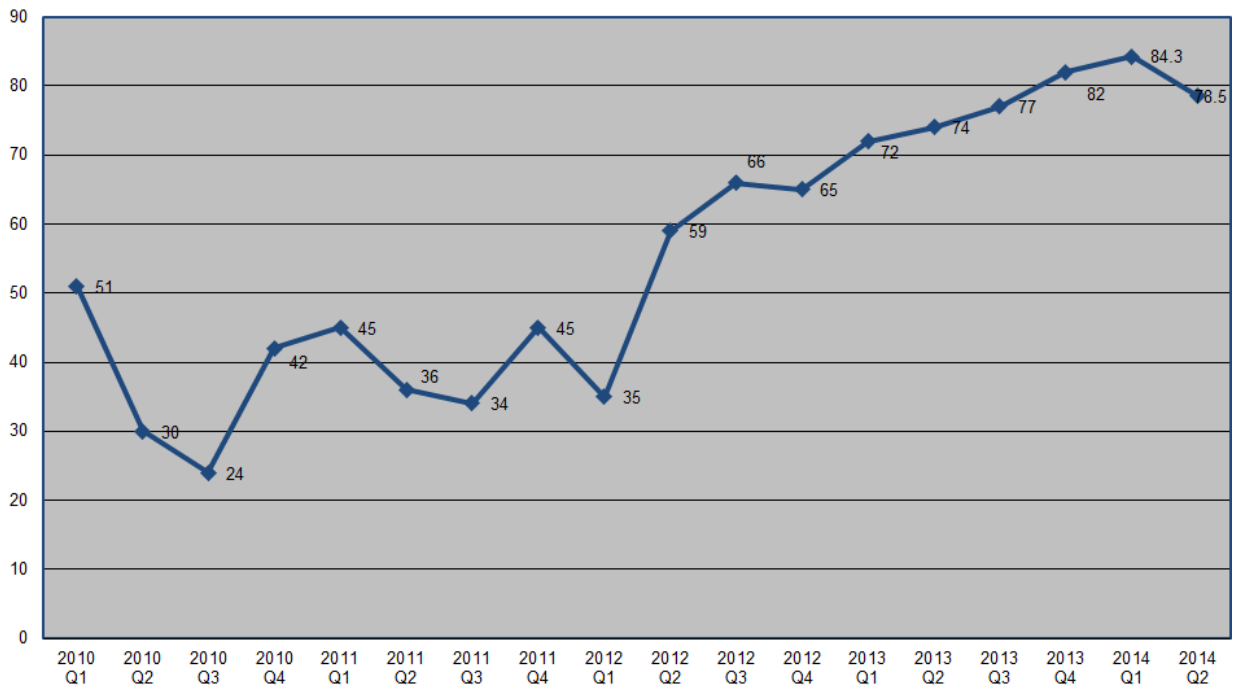
PI12 - % task orders in compliance with Traffic Management Act: Performance remains high and has improved considerably over the last few quarters. This is down to the HUB and the work that has been ongoing with noticing of jobs.

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

PI6 - Services Strikes: Three service strikes this quarter.

Overall Commentary

The Highway Works Term Contract is at a good score of 78.5, slightly down from the all time high of 84.3 last Quarter. Performance remains on track to hit the yearly total needed for a full performance score.



Highway Works Term Contract Scores over the Contract Period.

Professional Services Contract

PROFESSIONAL SERVICES CONTRACT			PERFORMANCE SCOREBOARD				Quarter 2				TREND		
PI	CATEGORY	INDICATOR	RESULT	SCORE	0	5	10	15					
1	Client Satisfaction	Product	9.31 (out of 10)	14.4									▲
2	Client Satisfaction	Service	9.21 (out of 10)	14.1									▼
3	Alliance Wellbeing	Compliance with tendered Quality Statements	89%	8.9									▲
4	Predictability of Design Costs	Design Costs prior to Construction	12.3% (>10% over)	11.1									▲
5	Predictability of Works Costs	Cost of Construction	5% (>10% over)	12.1									▲
6	Predictability of Time for Design	Time for Design	21% (>10% late)	10.8									▲
7	Predictability of Time for Construction	Time taken to undertake Works	0% (>10% late)	11.8									▲
TOTAL				83.2	0			100				▲	

Professional Services Contract Performance commentary 2014/15 Q2

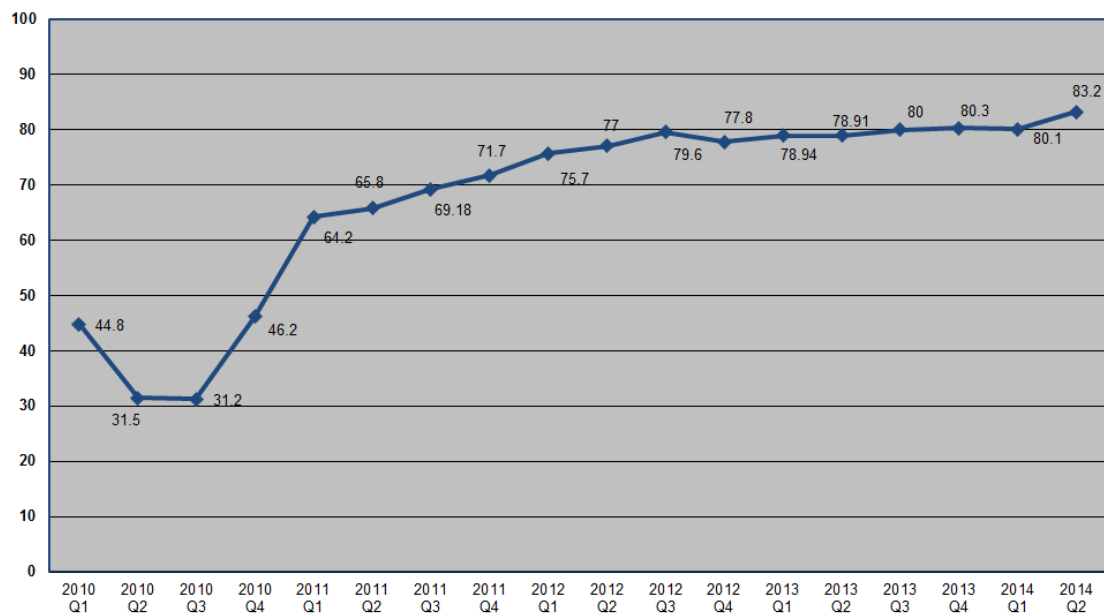
PI 1 & PI 2– Results remain good and slightly up on last quarter.

PI 3 –Local delivery enhanced by recruitment of additional drainage design team.

PI 4 & 6 – Design delivery to time and cost – results improved, perhaps reflecting improvements in project management information.

Overall Commentary

Results are at an all time high, and 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 2	TREND
PI	CATEGORY	INDICATOR	SCORE	0	5	10	15	
1	Alliance Wellbeing	10 Critical Contractors Quality Promises	10	[Green bar from 0 to 10]				=
4	Service Standards	Number of Faults attended on time	N/A	[Green bar from 0 to 10]				=
5	Service Standards	Number of Faults Cleared within Contract Timescales	10	[Green bar from 0 to 10]				=
6	Service Standards	% Task Orders completed on Time that LCC have specified the completion date	7	[Yellow bar from 0 to 7]				=
7	Service Standards	% Task Orders completed free of remedial works	10	[Green bar from 0 to 10]				=
8	Service Standards	% Faults resolved at the first visit.	10	[Green bar from 0 to 10]				=
9	Service Standards	% Task Orders carried out in compliance with TMA	10	[Green bar from 0 to 10]				=
10	Service Standards	% Annual Inspections completed PA	4	[Yellow bar from 0 to 4]				▲
11	Environmental Impact	Carbon Emissions Target set to 123.77 Tonnes CO2	10	[Green bar from 0 to 10]				=
12	Environmental Impact	Waste / Recycling Target to be agreed with Contractor	10	[Green bar from 0 to 10]				
				-15			0	
2	Health & Safety	Reportable Accidents at Work	0				[Green bar from 0 to 0]	=
3	Health & Safety	Acceptable Site Safety Assessments PA	10	[Green bar from 0 to 10]				=
				0		100		
		TOTAL	91	[Green bar from 0 to 91]				▲

Traffic Signals Term Contract Performance commentary 2014/15 Q2

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 second quarter, our attendance has been at 97.64%, There has been three late attendances.

PI 5 - Timescales for clearance are at 98.34%. Seven faults were cleared outside of the agreed timescale.

PI 6 – 159/170 Schemes have been completed during the specified dates. Eleven task orders have not been carried out in the agreed timescale in total for Q2. 93.59%

PI 7 – 114/114 schemes that have been completed have no remedial works. 100%

PI 8 – 413/424 Standard faults & Emergency faults all faults resolved first time. 97.40%. Eleven sites had repeat faults during Q2.

PI9 - 100% for Q1 .11 schemes have required this PI during Q2.

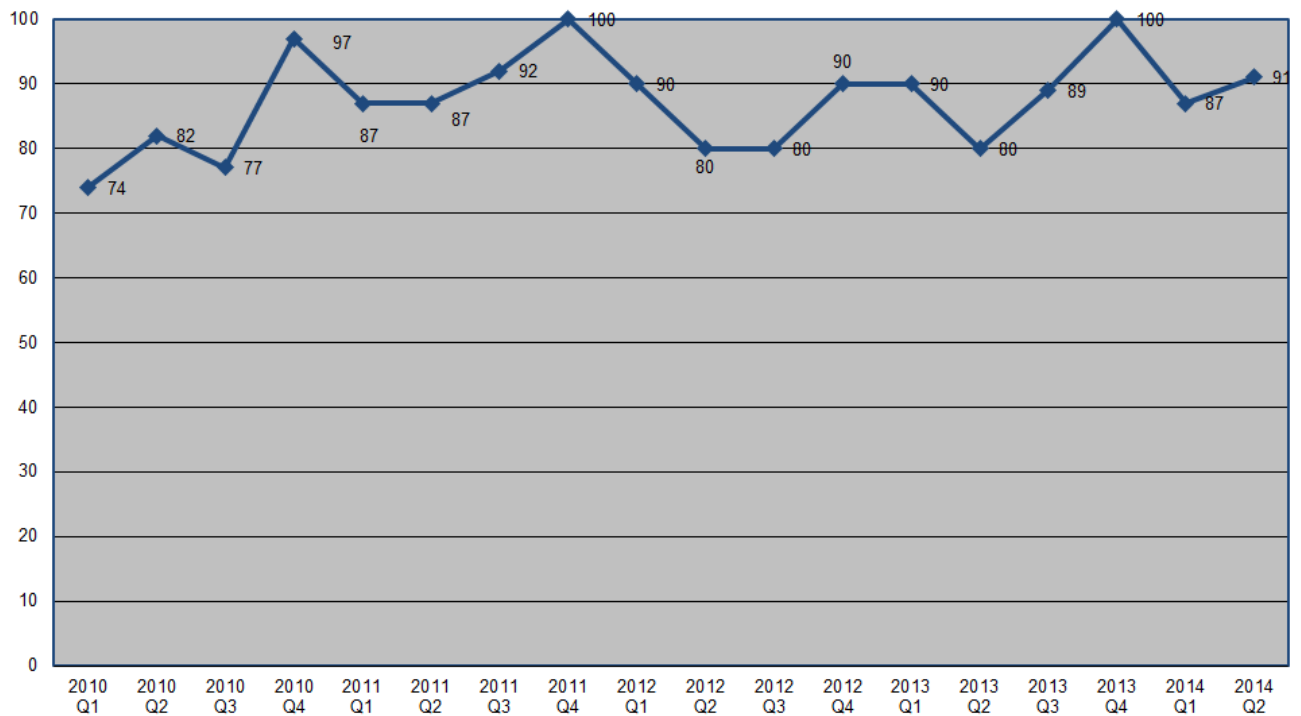
PI 10 – There are 308 Sites PA to be carried out. Quarterly Average is 25% of the total, equating to 77 sites per Quarter. 142 inspections have been carried out by the end of Quarter 2. 92.22%, Weight factor for scoring, 92-99.99% = 4 Points

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 99.57 Tonnes CO2.

PI12 – 94.06% Recycled materials from Imtech Depot by the end of the 4th Quarter. This has decreased during the second quarter by 2.4%. No waste during year 4 has gone to landfill.

PI2 – Zero reportable incidents during Q2.

PI3. One Inspection has been carried out during Q2.



Traffic Signals Term Contract Scores over the Contract Period.

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%	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%	95.86%	16																					=
5	Value of compensation events versus targets	2% Variation	0.03% Variation	20																					▲
6	% of CE's committed within 2 weeks	98%	85.77%	8																					▼
				TOTAL	81																		▲		

Client Performance commentary 2014/15 Q2

PI1 - Pain/Gain result by area: Insufficient data until quarter 3 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 3.28% to 4.14%. In real terms this means that 172 jobs were rejected out of 4153 total jobs. This does not alter the amount of points scored for this indicator.

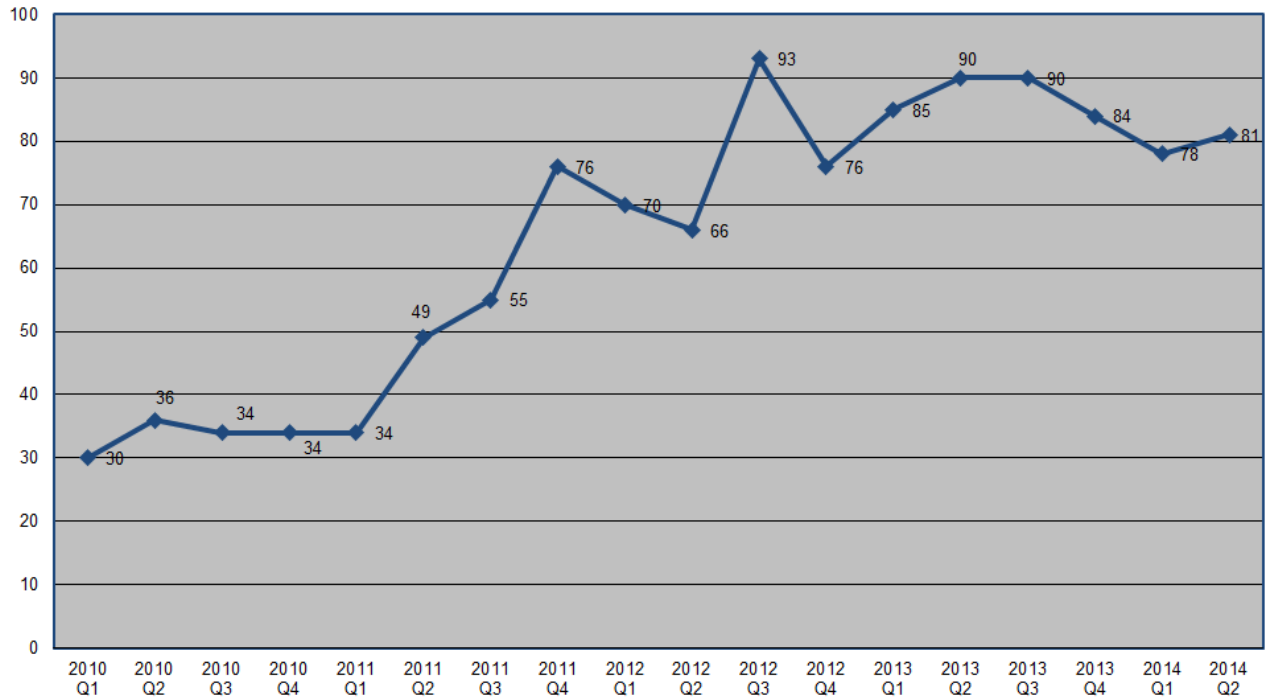
PI5 - Value of compensation events versus targets: There has been a good reduction in the gap between variations and targets this Quarter with LCC staff committing more money to cover the variations that have been issued. This has been a Year 5 objective by the Client Team and has had a real effect over the Quarter. As variations increase over the year this may fall away but at the moment this PI scores full marks.

PI6 - % of Compensation Events committed within 2 weeks: Committing of Compensation Events (CEs) has reduced slightly this Quarter from 87.65% to 85.77%. This equates to 223 jobs out of 260 jobs being committed on time.

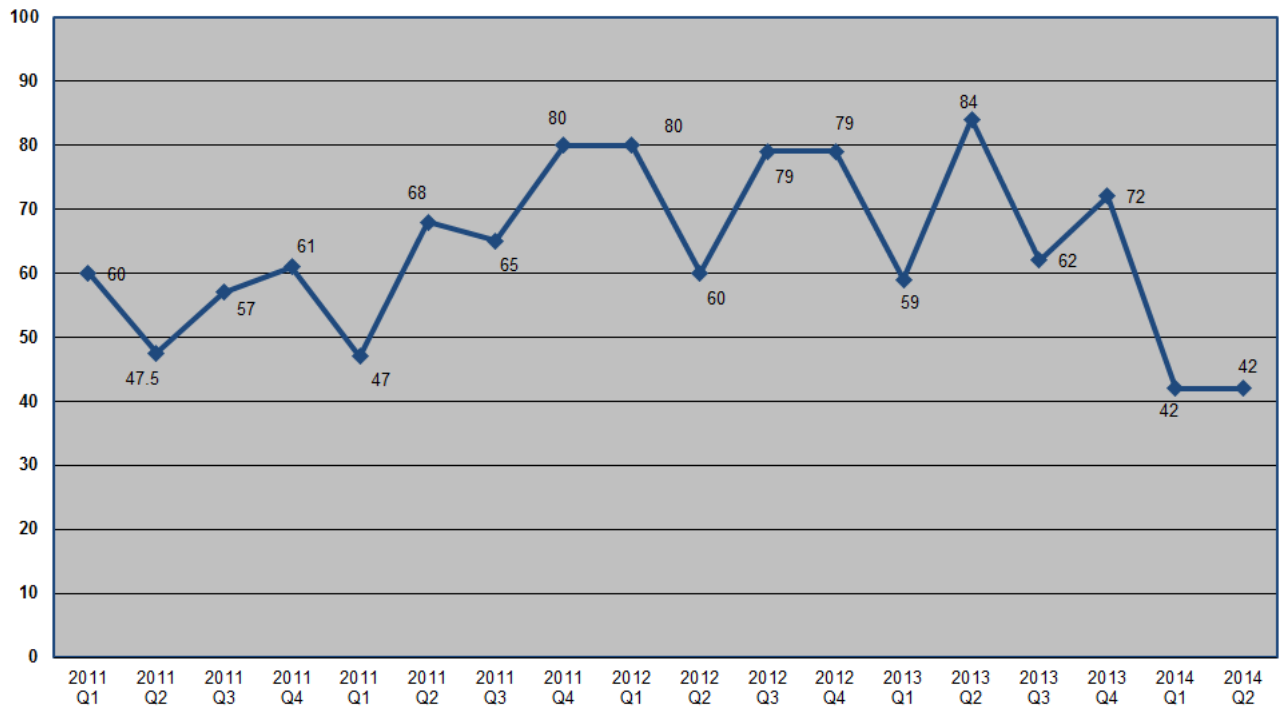
Overall Commentary

The Client Indicator has risen by 3 points this Quarter, from 78 points to 81 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

Overall performance has remained consistent over all five dashboards with small gains for some and small losses for others. Only the Alliance KPI remained at the same score and needs all Alliance partners to focus on improving it.

The Highway Works Term Contract score remains good but has reduced slightly this Quarter – this is due to issues with Health and Safety inspections. The number of safety audits carried out across the Alliance may have influenced this score as the sample size is less representative than intended.

The Professional services contract has seen a slight increase of 3.1 points. Focus remains on delivery to time and cost.

The Traffic Signals Contract has risen by 4 points and continues to remain at a high level.

The Client Indicators remain good, with a focus on programming and management of target costs and compensation events.

The Alliance Indicator has maintained its low score which is a concern, and reflects the strategic outcome nature of the indicators such as press articles and annual public satisfaction score.

Darrell Redford/Charles Ferrar
November 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.	January 2015 Q3 – Year 5	
KPI 5	Acceptable site safety assessment	Monitor the number of assessments taking place each month. Kier Officer to review all failed assessments to see if they are accurate.	Target Cost and Performance Manager and Kier Officer.	January 2015 Q3 – 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.	January 2015 Q3 – 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	Mar 2015	
PSP 4, 5, 6 & 7	Delivery to time and cost	Support introduction of improved IT functionality for programming. Development work continues, but creation of appropriate reporting mechanisms is proving challenging due to scale of the programme.	CF / Kier	August 2014	

Note: Targeted actions cover all indicators where there has been a decline in performance supplemented by any specific timed actions for improvement. 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 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.	Network and Development Managers	January 2015 Q3 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	January 2015 Q3 Year 5	
KPI 4	Relationship Management	Further work taking place to investigate issue which are effecting scoring.	Contracts Manager/Target Cost and Performance Manager	January 2015 Q3 Year 5	

Appendix 5 – Traffic Signals Term Contract Indicator Actions

Indicator	Description	Action	Owner	Target Date	On Track
PI 10	% Annual Inspections Completed Per Annum	Annual Inspections are lagging slightly behind programme Corrective action by Imtech required to bring Inspections back on target.	Adrian Foster Imtech	31st December 2014	
PI 6	% Task Orders completed on Time that LCC have specified the completion date	Task orders for completion on time have slipped during Q2, corrective action has been actioned with the administration team, to correctly log any changes to timescale.	Adrian Foster Imtech	31st December 2104	