

**Lincolnshire Highways Alliance
Performance Report
Year 5 Qtr 3: October to December 2014**

February 2015

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	68.96% working	7				=	
2	Response times for emergency works	99.5% or above	99.10% compliance	8				=	
3	Tasks completed within timescale	97% or above	95.63% compliance	8				▼	
5	Acceptable site safety assessments	98.5% or above	93.75% compliance	4				▲	
7	Defect corrections requiring TM	98% or above	99.98% compliance	10				=	
8	% waste reused/recycled	90% or above	96.6% compliance	10				=	
9	Compliance with tendered Quality Statements	100% compliance	79.17% compliance	8				=	
10	Quality assessment of workmanship	100% compliance	81.13% compliance	3				▼	
11	Measure/reduce carbon over the whole fleet	100% compliance	100% compliance	10				=	
12	% task orders in compliance with TMA	95% or above	97.6% compliance	10				=	
4	RIDDOR incidents	0 RIDDOR incidents	0 RIDDOR incident	0				=	
6	Service strikes	0 Services Strikes	2 Service Strikes	-1.0				▼	
			TOTAL	77.0				▼	

Highway Works Term Contract Performance commentary 2014/15 Q3

PI1 - Street Lighting service standard: A new indicator this year measuring several aspects of performance. The indicator scored 7.0 points which is the same as last quarter. There is still an issue with the Street Lighting crews catching up with maintenance from last quarter.

PI2 - Response times for Emergency works: Performance remains at an exceptionally high level at 99.10% this quarter. Out of the 1547 emergency jobs over the quarter, 1533 achieved the required response rate.

PI3 - Tasks completed in time scale has slipped a little this quarter and has dropped 2 points because of this. Out of the 160 jobs committed only 153 were completed within the given timescale. This means the indicator is only 95.63% compliant. To gain full points the indicator has to be at 97% or better.

PI5 - Acceptable site safety assessment – The Indicator has recovered from last quarter increasing from 86.96% to 93.75% this Quarter. There is still concern that not enough inspection have taking place. Over this quarter 32 inspections took place (of which 30 passed) which is still short of the 50 that should have been conducted.

PI7 - Defect correction requiring traffic management: Performance is up on last quarter's level and remains good at 99.88% compliant – full marks awarded.

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 81.13%, which is a slip in score from last quarter.

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.

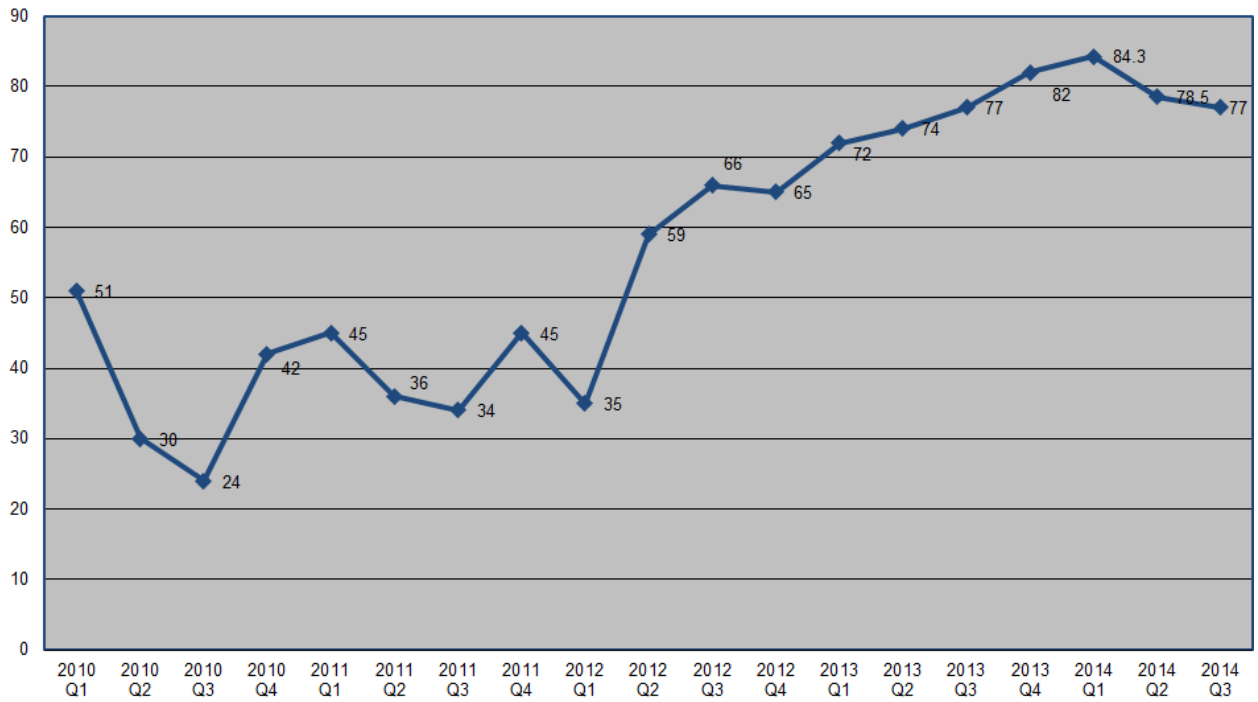
PI12 - % task orders in compliance with Traffic Management Act: The indicator has dipped from 100% last quarter to 97.6% this quarter. This does not change the score and indicator still scores full marks. Out of the 123 orders, 120 had been assigned the correct notice.

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

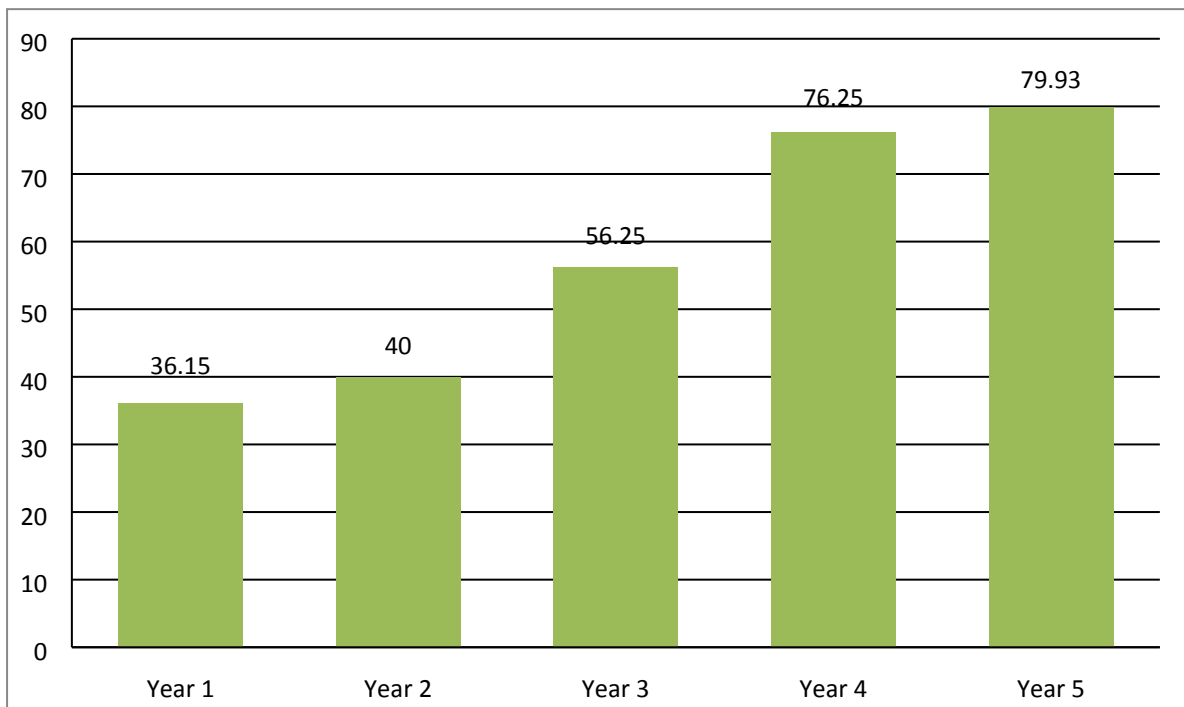
PI6 - Services Strikes: Two service strikes this quarter.

Overall Commentary

The Highway Works Term Contract has reduced slightly from last Quarter – down from 78.5 to 77 points. The performance score means that Highway indicator is just about on track to hit the quota needed for the year. A small improvement next quarter would guarantee this.



Highway Works Term Contract Scores over the Contract Period.



Highway Works Term Contract yearly average totals

Professional Services Contract

PROFESSIONAL SERVICES CONTRACT				PERFORMANCE SCOREBOARD					Quarter 3		TREND
PI	CATEGORY	INDICATOR	RESULT	SCORE	0	5	10	15			
1	Client Satisfaction	Product	9.48 (out of 10)	14.3						▼	
2	Client Satisfaction	Service	9.34 (out of 10)	14.2						▲	
3	Alliance Wellbeing	Compliance with tendered Quality Statements	89%	8.9						▲	
4	Predictability of Design Costs	Design Costs prior to Construction	1.4% (>10% over)	12.0						▲	
5	Predictability of Works Costs	Cost of Construction	5% (>10% over)	12.1						=	
6	Predictability of Time for Design	Time for Design	23% (>10% late)	10.0						▲	
7	Predictability of Time for Construction	Time taken to undertake Works	17.3% (>10% late)	11.8						=	
TOTAL				83.3	0				100	=	

PSP Performance commentary 2014/15 Q3

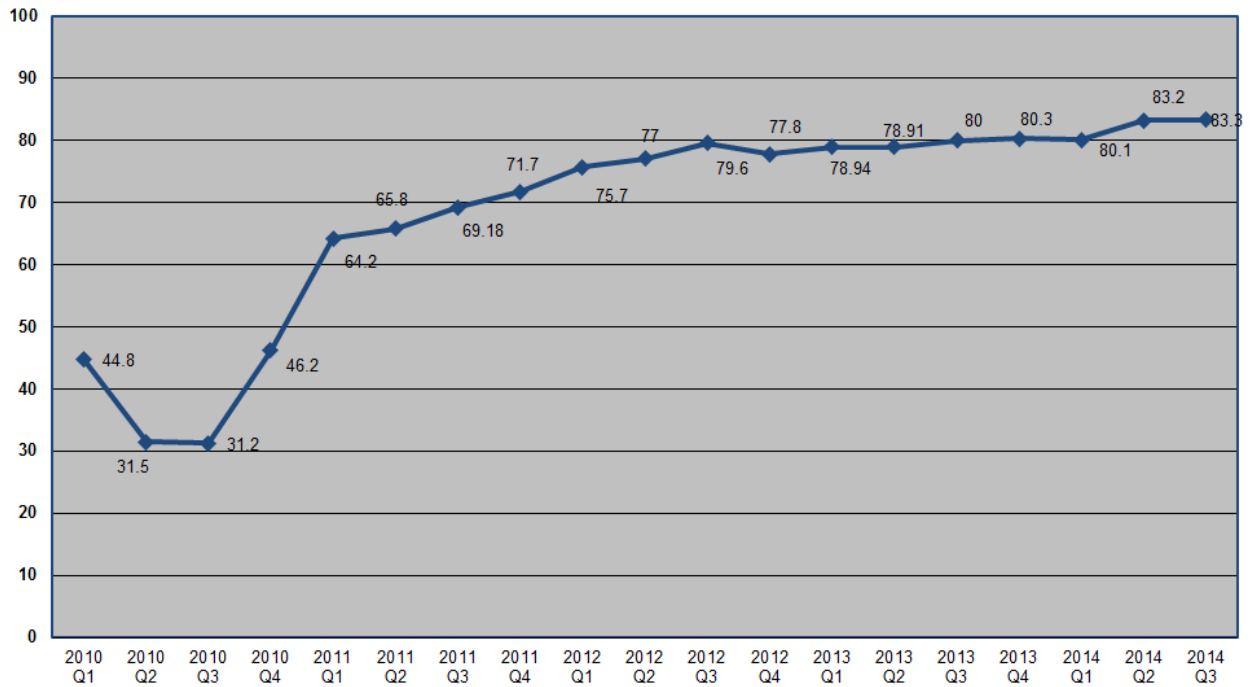
PI 1 & PI 2– Results remain good. Response level has dropped a bit so a focus for next quarter.

PI3 – Quality promises score affected by difficulties developing new programming solution for the Alliance

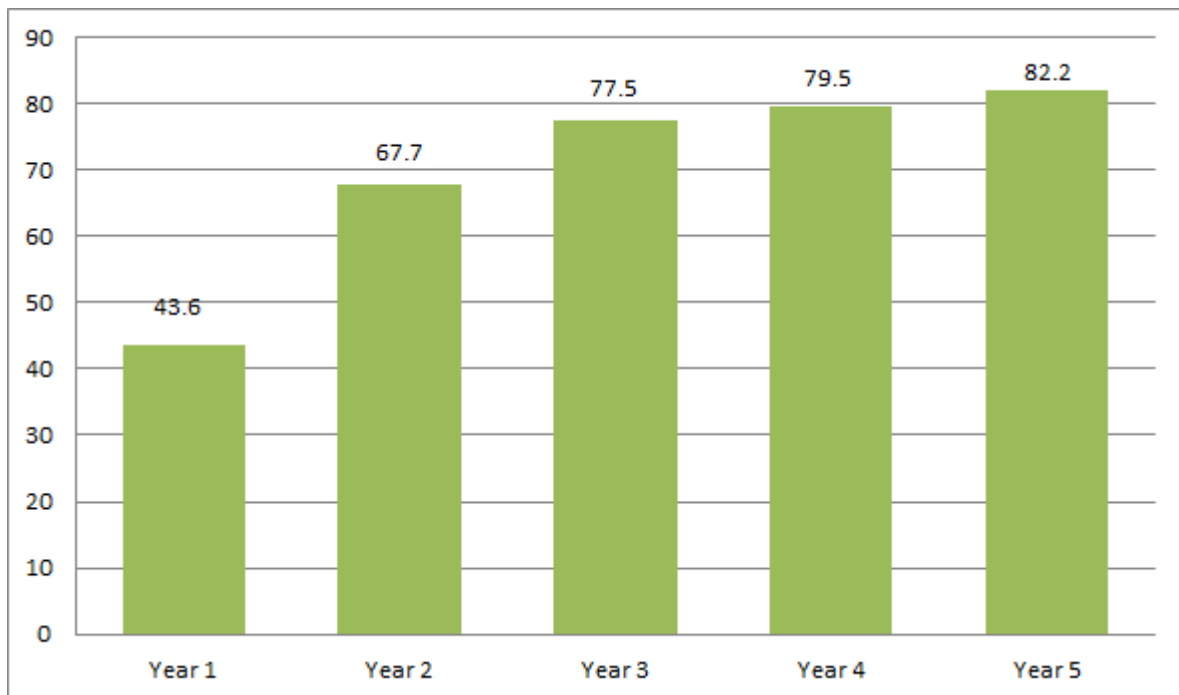
PI 4 & 6 – Design delivery to time and cost – results improved. Particularly good improvement in delivery of design against target cost.

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



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	10	100%															=
4	Service Standards	Number of Faults attended on time	N/A	100%															▲
5	Service Standards	Number of Faults Cleared within Contract Timescales	10	100%															▲
6	Service Standards	% Task Orders completed on Time that LCC have specified the completion date	7	78%															▲
7	Service Standards	% Task Orders completed free of remedial works	10	100%															=
8	Service Standards	% Faults resolved at the first visit.	10	100%															▲
9	Service Standards	% Task Orders carried out in compliance with TMA	10	100%															=
10	Service Standards	% Annual Inspections completed PA	4	27%															▲
11	Environmental Impact	Carbon Emissions Target set to 123.77 Tonnes CO2	10	100%															▲
12	Environmental Impact	Waste / Recycling Target to be agreed with Contractor	10	100%															
				-15												0			
2	Health & Safety	Reportable Accidents at Work	0	0%															=
3	Health & Safety	Acceptable Site Safety Assessments PA	10	100%															=
				0												100			
TOTAL			91	91%															=

Traffic Signals Term Contract Performance commentary 2014/15 Q3

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 third quarter, our attendance has been at 98.26%, an improvement from Q2 by 0.62%. There have been eight late attendances.

PI 5 - Timescales for clearance are at 99.13%. Four faults were cleared outside of the agreed timescale.

PI 6 – 84/89 Schemes have been completed during the specified dates. Five task orders have not been carried out in the agreed timescale in total for Q3. 94.38%, this has been an improvement from Q2 by 0.79%

PI 7 – 89/89 schemes that have been completed have no remedial works. 100%

PI 8 – 459/461 Standard faults & Emergency faults all faults resolved first time. 99.56%. Two sites had repeat faults during Q3.

PI9 – Sixteen schemes have required this PI during Q3. 100%

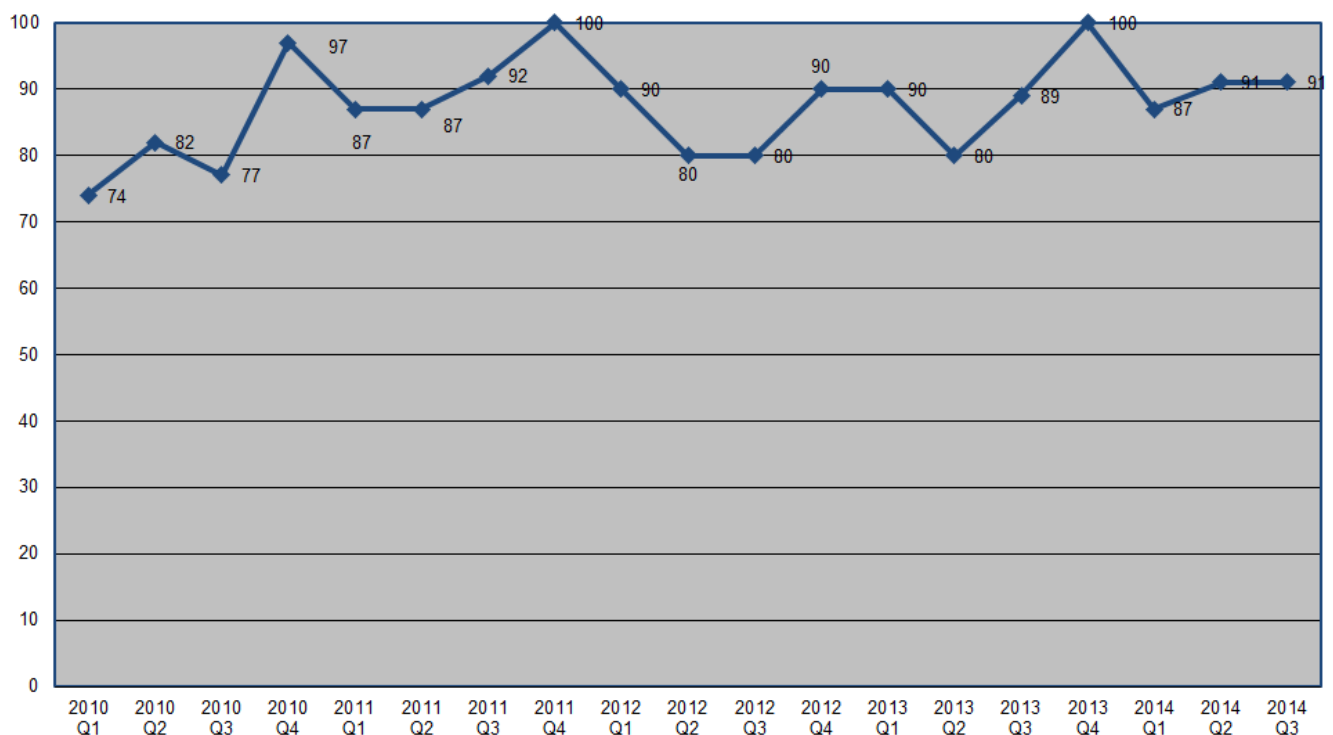
PI 10 – There are 308 Sites PA to be carried out. Quarterly Average is 25% of the total, equating to 77 sites per Quarter. 214 inspections have been carried out by the end of Quarter 3. 92.64%, Weight factor for scoring, 92-99.99% = 4 Points

PI11 - Benchmarking results have now been established and agreed at 123.77 Tonnes C02. Target is to reduce by 5%, equalling 117.5815 by the end of Q4. Our emissions are at 88.795 Tonnes C02.

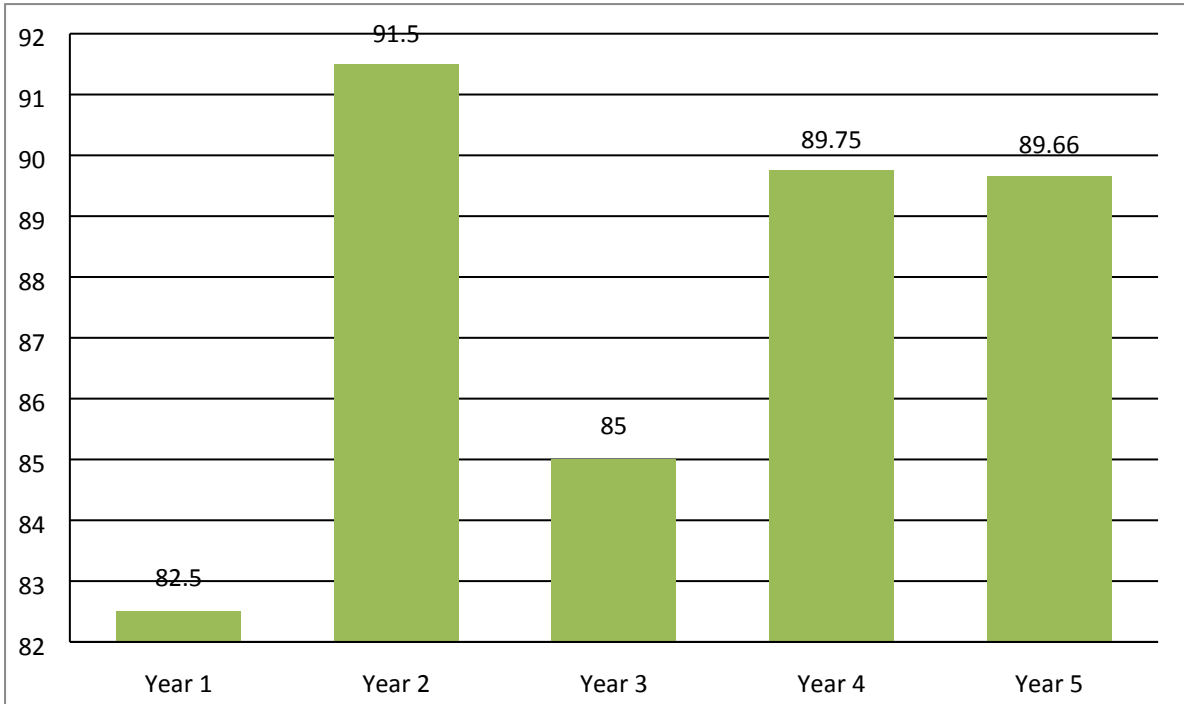
PI12 – 93.94% Recycled materials from Imtech Depot by the end of the 3rd Quarter. No waste during year 5 has gone to landfill.

PI2 – Zero reportable incidents during Q3.

PI3. Two Inspections have been carried out during Q3.



Traffic Signals Term Contract Scores over the Contract Period.



Traffic Signals Term Contract yearly averages total

Client Performance

Client Performance				PERFORMANCE DASHBOARD																Quarter 3	TREND					
PI	INDICATOR	TARGET	RESULT	SCORE	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1	Pain/Gain result by area	0% or greater	1.00%	9																						▲
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%	94.14%	14																						▼
5	Value of compensation events versus targets	2% Variation	1.58% Variation	20																						=
6	% of CE's committed within 2 weeks	98%	76.60%	0																						▼
				TOTAL	73																					▼

Client Performance commentary 2014/15 Q3

PI1 - Pain/Gain result by area: After a recent run through of financial information it has been assessed that Year 5 is at about 1% pain.

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 4.14% to 5.86%. In real terms this means that 227 jobs were rejected out of 3876 total jobs. This means that this indicator has dropped 2 points (from 16 to 14 points).

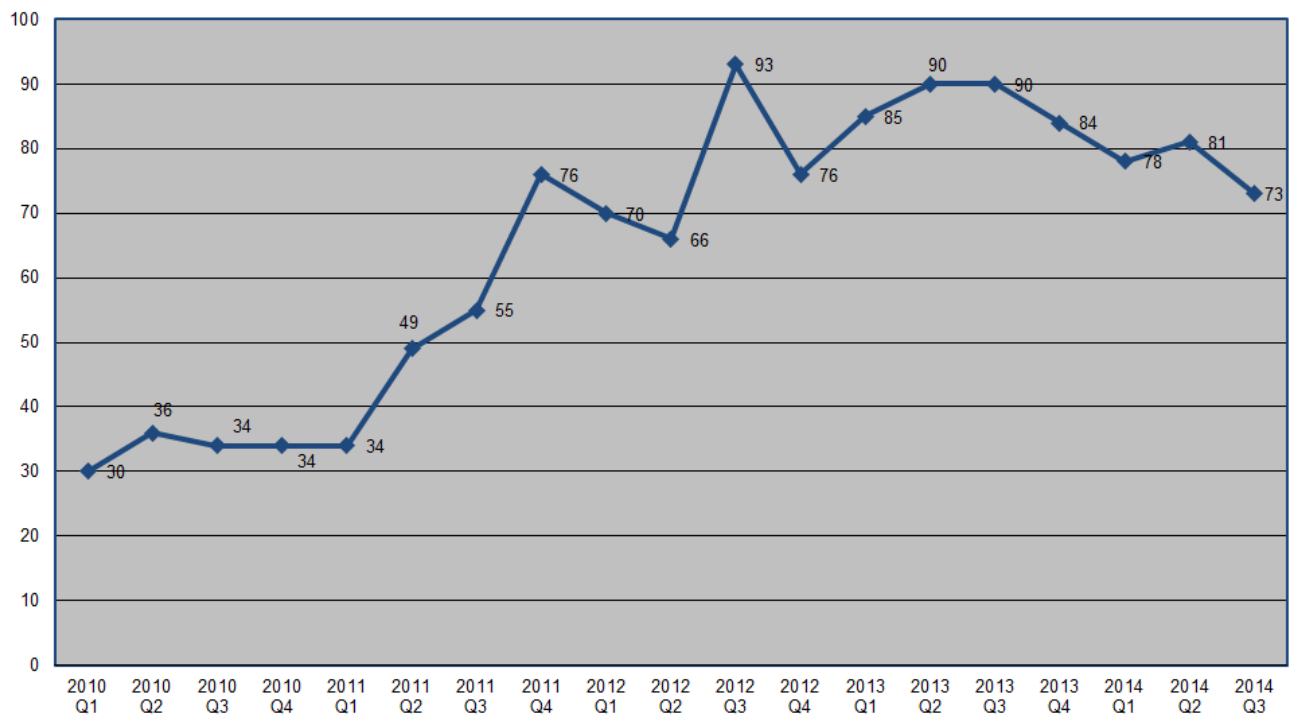
PI5 - Value of compensation events versus targets: There has been a slight increase in variations this quarter up to 1.58% but this has not affected the scoring and therefore this indicator remains at full marks. As variations increase over the year this may fall away.

PI6 - % of Compensation Events committed within 2 weeks: Committing of Compensation Events (CEs) has reduced this Quarter from 85.77% to 76.6%. This equates to 189 jobs out of 239 jobs being committed on time. The issues have been identified and have been reported through to the teams that are affected.

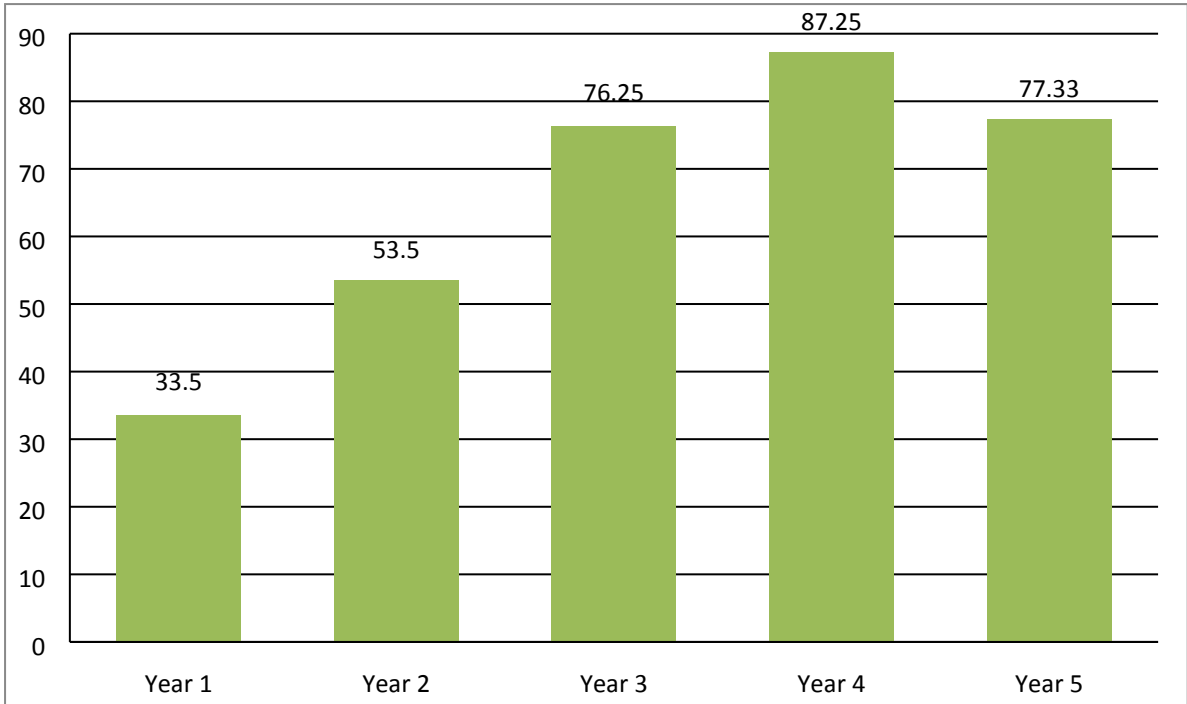
Overall Commentary

The Client Indicator has dropped by 8 points this Quarter, from 81 points to 73 points. This is mainly down to a poor Quarter for PI6 which saw a major drop in points.

Actions to further improve performance are given in Appendix 4.



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 press coverage	Quarter 3 = 39.98%	20.00%	0	■																=	
2	Satisfaction with the condition of the highways	0% or greater	-0.20%	15	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	=
3	Tasks delivered against the agreed Client programme - monthly	95% or greater	90.90%	12	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	=
4	Relationships scoring	Quarter 2 = 7.785	7.5	0	■																	=
6	Creation of an agreed programme	31st October	31st October	15	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	=
					0																	
TOTAL				42	■										■					=		

Alliance Performance commentary 2014/15 Q3

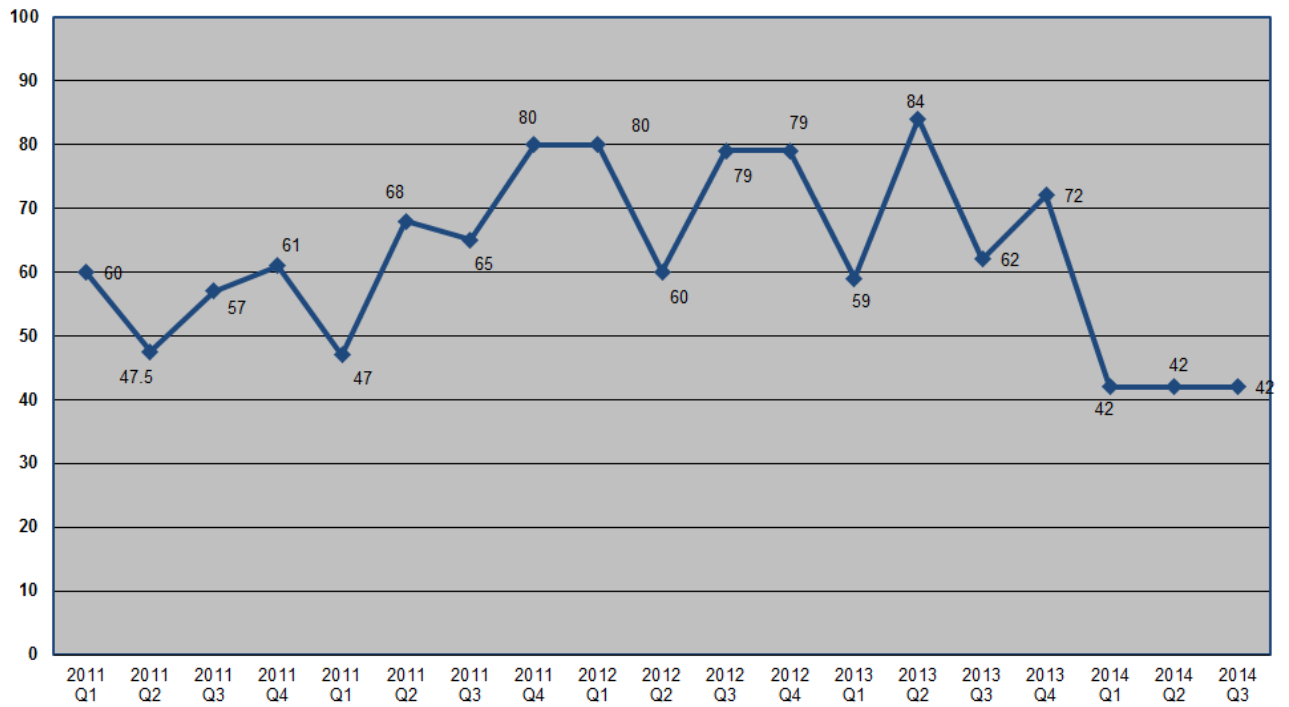
KPI1 - Net positive press coverage: The percentage of positive press articles is again down on the previous quarter – down from 28% to 20%. Positive stories this Quarter were funding for potholes, Canwick Road improvements, and the yearly Gritter blessing. There was no trend in negative stories. Negative stories only made up 4.3% of the total.

KPI2 - Satisfaction with the condition of the highway: This is annual data, and as reported last quarter, the figure for 2014/15 was a drop of 0.20% in satisfaction.

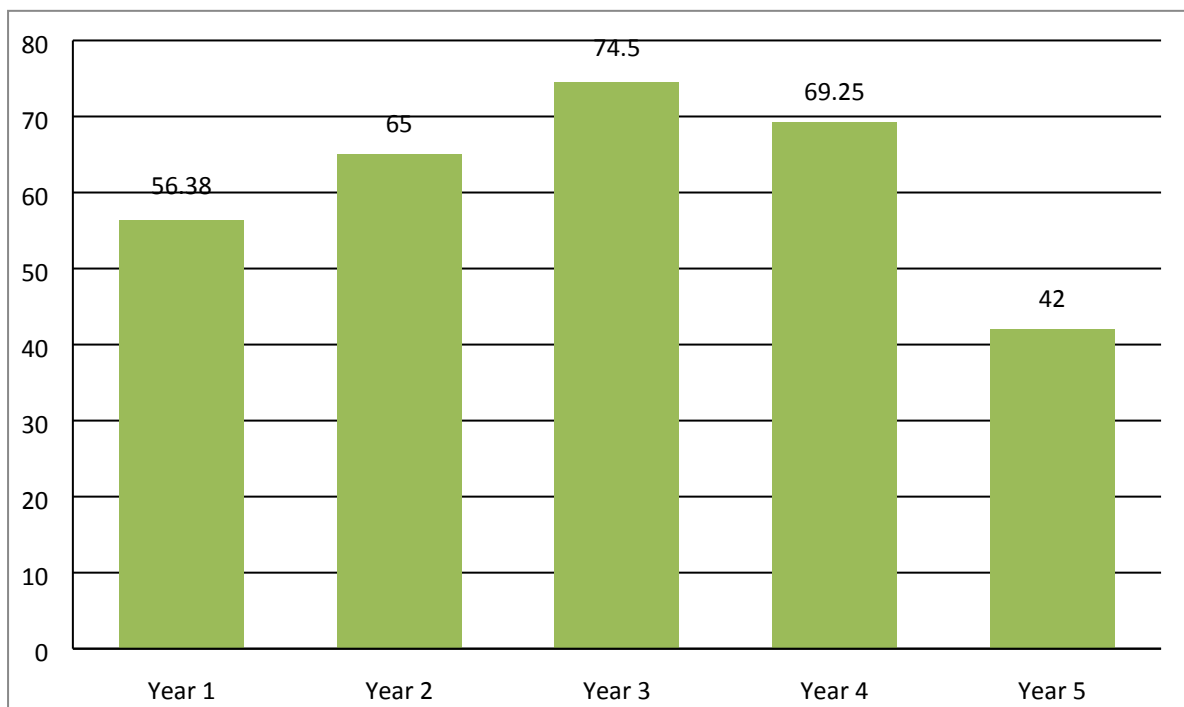
KPI3 - Tasks delivered against the agreed Client programme (monthly): There has been a slight decrease in this indicator from 91.90% to 90.90% this Quarter.

KPI4 - Relationship Scoring: The relationship score is slightly down from 7.53 last quarter to 7.50. This is short of our target of 7.785 and therefore no points are scored. 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.



Highway Alliance yearly average totals

Conclusion

Overall performance has remained consistent over all five dashboards. Again the Alliance KPI remained at the same score and needs all Alliance partners to focus on improving it.

Performance across the Highway Works Term Contract score remains good but has reduced slightly this quarter – from 78.5 to 77 points. This mainly due to dropped points in KPI 10 Quality assessment of workmanship – this is expected to recover over the next quarter. Overall this is still a good performance.

The Professional services contract has seen a slight increase of 0.1 points. The focus remains on delivery to time and cost. The overall score for the year remains well above the threshold needed and is at an all time high.

The Traffic Signals Contract has remained stationary this quarter but continues to remain at a high level.

The Client Indicators has dropped 8 points this quarter – this due to a poor quarter results for KPI6 percentage of Compensation Events committed within 2 weeks. Other areas have recovered over the Quarter. The focus will continue to be 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
February 2015

Appendix 1 – Highways Works PI Improvement Actions

Indicator No	Description	Action	Owner	Target Date	On Track
KPI 1	Street Lighting	After monitoring the last two quarters results, meetings are now taking place to discuss issues over workload and manpower to see if the KPI needs to be tweaked. This will reflect the decrease in manpower available to the contractor.	Target Cost and Performance Manager and Kier Officer.	April 2015 Q4 – 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.	April 2015 Q4 – Year 5	
KPI 10	Quality assessment of workmanship	Regular Quarterly meeting between Divisional staff and Contractor to discuss and rectify issues	Target Cost and Performance Manager, Kier Officer and Divisional Officers.	April 2015 Q4 – 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. Include TSP in the process	Network and Development Managers and TSP management.	April 2015 Q4 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	April 2015 Q4 Year 5	
KPI 4	Relationship Management	Further work taking place to investigate issue which are effecting scoring.	Contracts Manager/Target Cost and Performance Manager	April 2015 Q4 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 March 2015	
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. During Q3 this has improved by 0.79%, currently at 94.3%	Adrian Foster Imtech	31st March 2015	

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