

# Performance Report

## July 2016

KPI	Validation Document Provided by Ringway	Comments	MKC Signature	Date
Enquiry Analysis	Excel export workbook showing pivot table as agreed with MKC			
<b>KPI 1a</b> CAT 1 & 1a	Excel export workbook showing pivot table as agreed with MKC			
<b>KPI 1b</b> 28 Day Response Time Completed Further Works	Excel export workbook showing pivot table as agreed with MKC  A spreadsheet detailing the original job number, priority type, date raised, date changed to completed further works required, and new job raised, date new job raised, priority of job			
<b>KPI 1c</b> Safety Inspection Compliance	Information in respect to any issues with the inspections supporting info is still sent across prior to the performance report			
<b>KPI 1e</b> Street Lighting and Structural Inspections	Supply details of the routes to be scouted.  – Evidence of when each route was undertaken along with supporting paperwork of defects – Include schedule of each route for the financial year			
<b>KPI 2</b> Remedial Works	Excel export workbook showing pivot table as agreed with MKC			
<b>KPI 55</b> Percentage of street lights working	All open jobs and enquiries. Detail required as to what open enquiries means and review the categories  Excel export work book showing pivot table breakdown and raw data on excel workbook. Detailing the split between block of lights out and single lamps not working  Supply a list of all subject types			
<b>KPI 56</b> Street Lighting repaired in 7 days (5 working days)	Excel export workbook showing pivot table as agreed with MKC			
<b>KPI 57</b> DNO Repair	Until this is all done on Confirm e.g. initial job raised- operative closes as completed further works required, new job for DNO is raised, confirmation DNO is done and completed.  Interim - include original job number, date it was sent to Provider to repair and date of repair			

# Enquiry Analysis

## July 2015/July 2016

The below tables shows a comparison between enquiries received for both Highways and Street Lighting during the same periods for 2015 and 2016

	Jul-15	Jul-16	% increase or Decrease for July	YTD(April 14-July 15)	YTD (April 15 - July 16)	% increase or Decrease YTD
Highways	542	372	68.63%	7296	6351	87.05%
Street Lighting	351	332	94.59%	8916	10186	114.24%
Illuminated Street Furniture	34	12	35.29%	421	355	84.32%
Street Name Plates	1	19	1900.00%	418	322	77.03%
<b>Total</b>	<b>928</b>	<b>735</b>	<b>79.20%</b>	<b>17051</b>	<b>17214</b>	<b>100.96%</b>

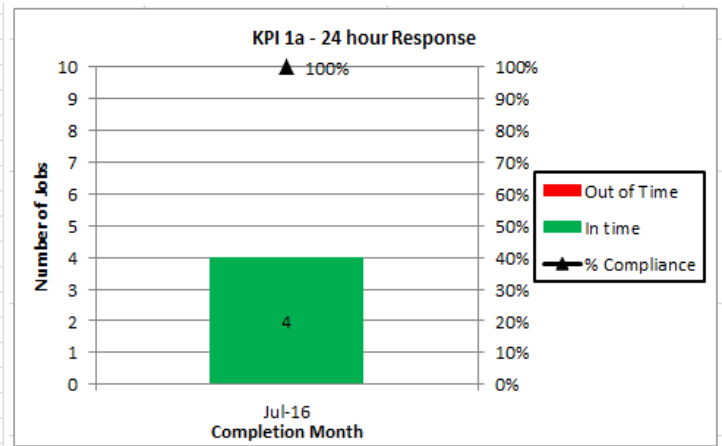
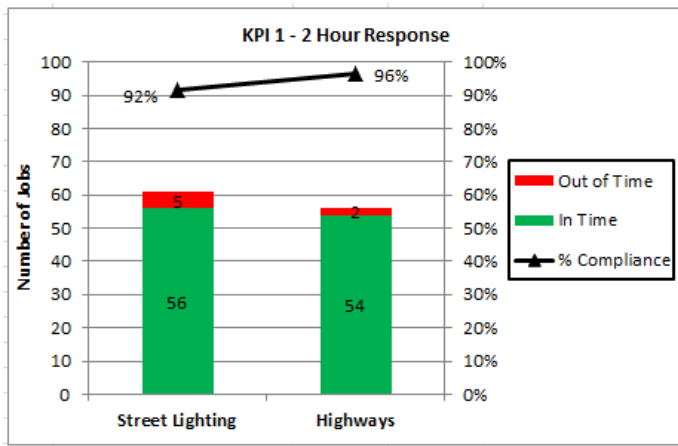
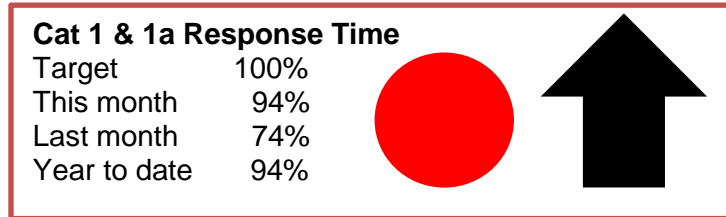
	Highways	Street Lighting	Illuminated Street Furniture	Street Name Plates	Total	% Increase/Decrease (month on month)
May-16	393	275	14	0	682	
Jun-16	904	341	11	1	1257	184%
July	406	339	13	25	783	62%
<b>3 Month total</b>	<b>1703</b>	<b>955</b>	<b>38</b>	<b>26</b>	<b>2722</b>	
<b>Quarter average</b>	<b>568</b>	<b>318</b>	<b>13</b>	<b>9</b>	<b>907</b>	

**Data Source: Extracted from Confirm on 8<sup>th</sup> August 2016**



## KPI 1a : Cat 1 & 1a Response Time

Time from when the instruction was given to confirmation that the instruction has been completed, includes highways and street lighting



### Chart explanation

The above charts show the emergency jobs that were due for completion during the month. Jobs that were completed in the current month and were completed in time are shown in green. Jobs that were completed but were completed out of time are shown in red. Jobs which were due for completion in the contract year to date but are not yet at “Job Complete” status in Confirm are shown in amber as outstanding.

### Commentary

#### Highways

There were 2 no. failed 2 hour Highway jobs during July 2016. Both of these were completed within 30 minutes of target completion and failed due to the gangs being unable to leave site in time.

#### Street Lighting

There were 5 no. failed 2 hour Street Lighting jobs during July 2016. 4 of these were due to user error. Tool Box talks and further training are currently being carried out to avoid any further repetition. 1 no. failed within 1 hour of the target completion time.

**Appendix A** shows a breakdown of Highways 2 hour emergency jobs with respect to whether they were repaired or made safe

**Appendix B** shows “in hours” and “out of hours” split of Street Lighting Emergencies

### Action Plan for KPI 1a

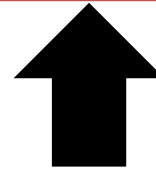
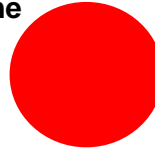
	Action	Responsible	Target Date	Complete	Comments / Progress
1	Ongoing checks on process of completing jobs with new staff	GT/JW	End of August 2016		

## KPI 1b : 28 Day Response Time

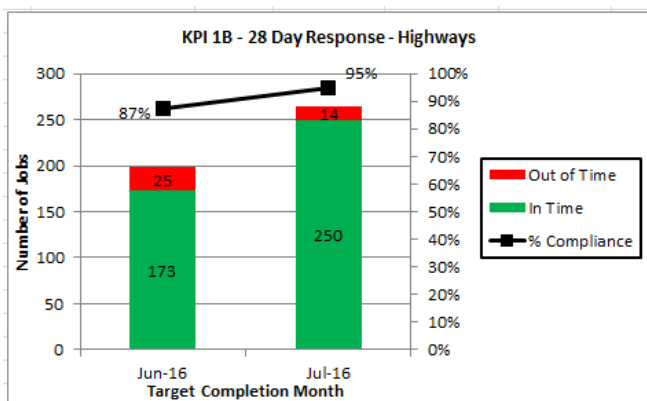
Time from when the instruction was given to confirmation that the instruction has been completed

### 28 Day Response Time

Target	99.5%
This month	95%
Last month	87%
Year to date	87%



## Highways



This chart shows the 28 day Priority Highway jobs due for completion during each month. Jobs completed and completed in time are shown in green. Jobs completed but completed out of time are shown in red.

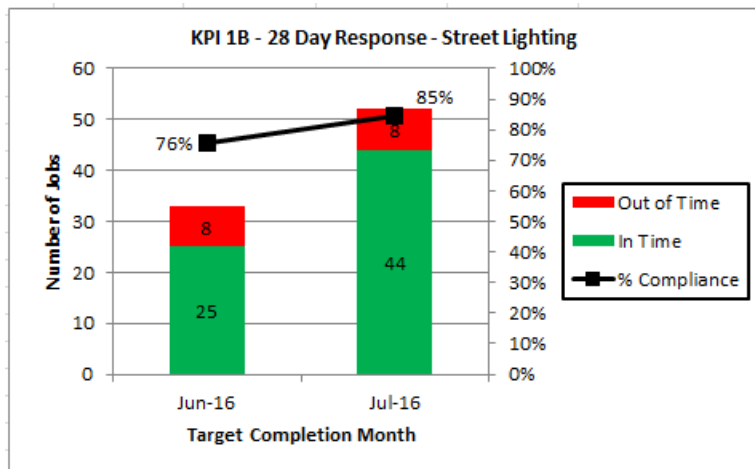
## Commentary

There were 14 no. failed 28 day Highway jobs during July 2016, 5 of which have yet to be completed. 7 of these were due to a programming error. Daily Performance reports are issued to include fortnightly information, and these will be looked at more closely when programming works.

1 no. job failed due to initially being raised for 3 way lights but required a road closure. 1 was waiting on delivery of parts.

The above is a reduction on previous months so action plan implemented is progressing the improvement and will continue.

## Street Lighting



The second chart shows the 28 day Priority Street Lighting jobs due for completion during each month. Jobs completed and completed in time are shown in green. Jobs completed but completed out of time are shown in red.

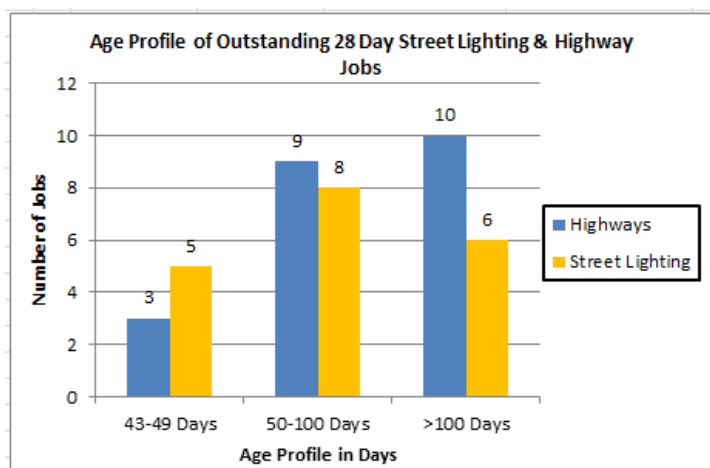
There are 2 extra jobs showing as In Time from last month. These have been completed “off Tablet” and therefore have been closed down manually in the Hub. Operatives have been reminded of the importance of completing all works on the tablets to ensure the systems are updated efficiently.

There were 8 failed 28 day jobs for Street Lighting during July 2016. 1 no. failed due to the ICP being down to one crew. This was due to 1 off/emergency training having to take place. 1 no. failed to input error on the tablet. Further training for both supervisors and operatives in using the tablets is to take place. 6 have yet to be completed.

There are 6 no. outstanding jobs, 5 no. of these are Power Transfers. These are to be programmed for week commencing 15<sup>th</sup> August 2016. These were not completed as the ICP are short staffed due to be operatives working on schemes.

1 no. requires specialist door. This has now been received and the work is to be completed by the 11<sup>th</sup> August 2016. These will show as fails once completed.

## Outstanding 28 Day Jobs



The age profile of the outstanding jobs is shown in the third chart. This shows the number of days since the job was raised and is separated into Highways and Lighting jobs.

## Streetlighting

There are currently 19 no. outstanding 28 day jobs for Streetlighting. This has reduced from 51 reported last month.

6 of the outstanding streetlighting outstanding works will be completed as per above. 3 no. require specialist fittings that are no longer in stock for the underpass lighting. Meeting on site with Design Plan to be programmed in for 22<sup>nd</sup> August 2016.

New style bulkhead fitting has been designed by Design Plan. We have installed a prototype in Springfield which has now been approved. 10 no. units will now be ordered for installation. These will take up to 10 weeks to be delivered and installed.

1 requires road closure that is close to Bletchley Fixing the Links scheme, which we cannot undertake whilst this work is being carried out.

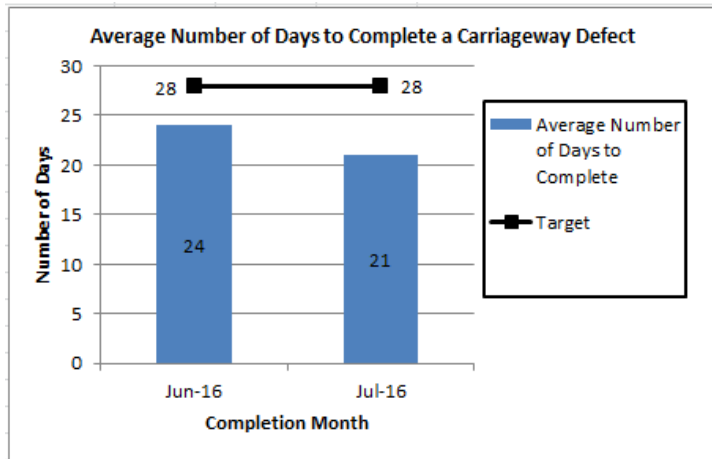
1 no. work should have been undertaken by housing developer under Section 278 works. This has not been done. There is no electrical feed on this side of the road and this has been passed back to the Housing Developer via Milton Keynes Council.

The remaining 8 are being assessed with a view to being programmed for completion.

## Highways

There are currently 22 no. outstanding 28 day jobs for Highways. This has reduced from 30 no. last month. 13 of these are currently under discussion with MKC.

Out of the remaining, 2 no. are currently waiting for materials, 1 requires a road closure and will be completed within 3 weeks of 10<sup>th</sup> August 2016 and 2 require works to be carried out at night. A program of night works is currently being built. 4 jobs are being assessed with a view to being completed mid-September 2016.



The average time to complete a 28 day carriageway defect is shown in the fourth chart.

### Completed Further Works

There are currently 80 jobs with a status of “Completed Further Works”; this has increased from 77 reported last month. 56 of these have been completed during July and August (11<sup>th</sup> August).

- 42 of these are for Street Lighting, 37 of which have been raised since last month’s report. 3 no. of these are from emergency responses, 1 no. from a 28 day priority and the remainder are raised from 7 day priorities.
- 38 no. are for Highways, 19 of which have been raised since the last reporting month. 26 of these have been raised from emergency responses (2 of which were 24 hour priority) and the remainder from 28 day maintenance.
- There have been 53 “Follow on” jobs raised during July; 50 have been for Street Lighting and the remaining for Highways.

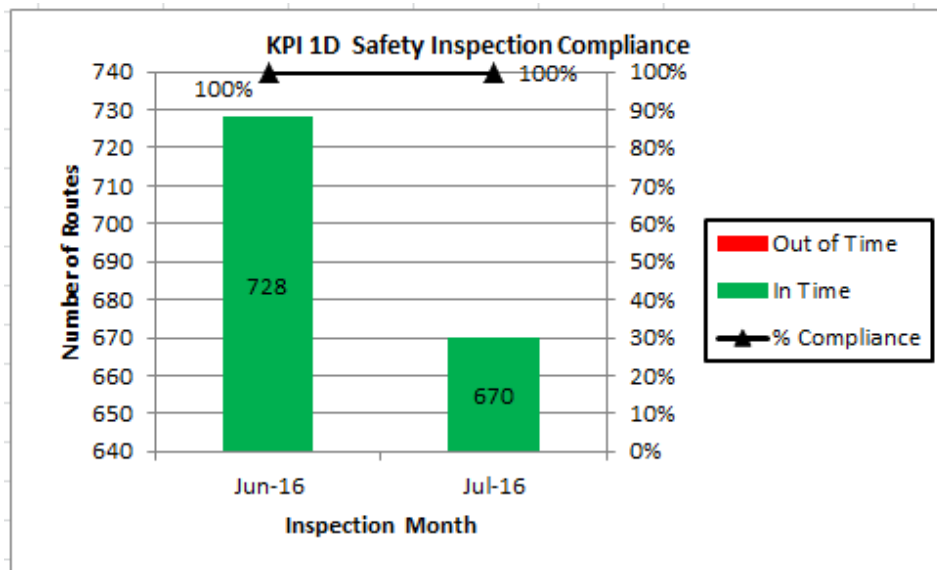
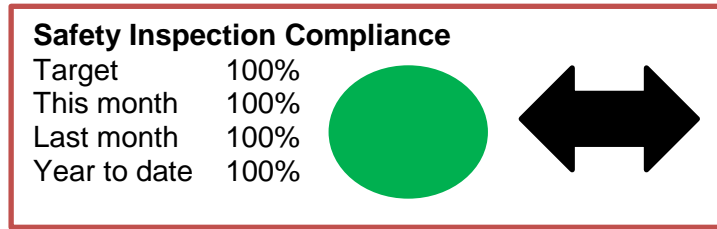


## Action Plan for KPI 1b

	Action	Responsible	Target Date	Complete	Comments / Progress
1	ROAD CLOSURE PROCESS. MKC and Ringway to review process as currently there is a 3 week application procedure which can only be submitted once a week therefore potentially leaving 1 day to complete a 28 day job	JW/AD	End of August 2016		
2	Review consistency and detail of defect information regarding traffic management and location of defect	JW/PC	End of August 2016		
3.	In association with above 2 points, review programming process	JW/PC	End of August		

## KPI 1c : Safety Inspection Compliance

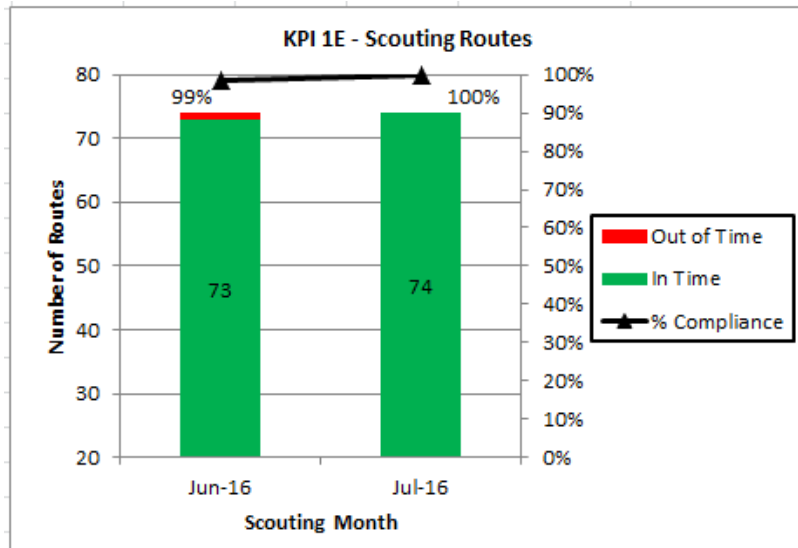
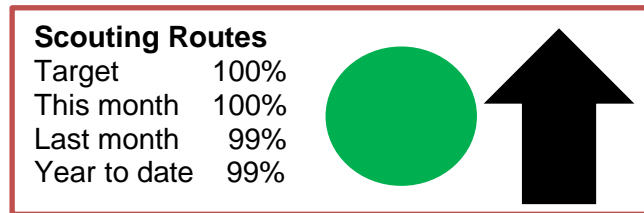
Time from when the instruction was given to confirmation that the instruction has been completed



**Chart explanation:** The chart shows the safety inspections that were due for completion during each month. Inspections that were completed and completed in time are shown in green. Inspections that were completed but were completed out of time are shown in red. There were no outstanding Inspections.

## KPI 1e : Street Lighting and Structural Inspections

Street lighting inspections completed within the required response time



### Chart explanation

The black line shows the monthly compliance with the KPI as the percentage of the programmed scouting routes completed within each month. The bar charts shows the number of scouting routes completed in time (green), out of time (red) and any outstanding (amber).

### Commentary

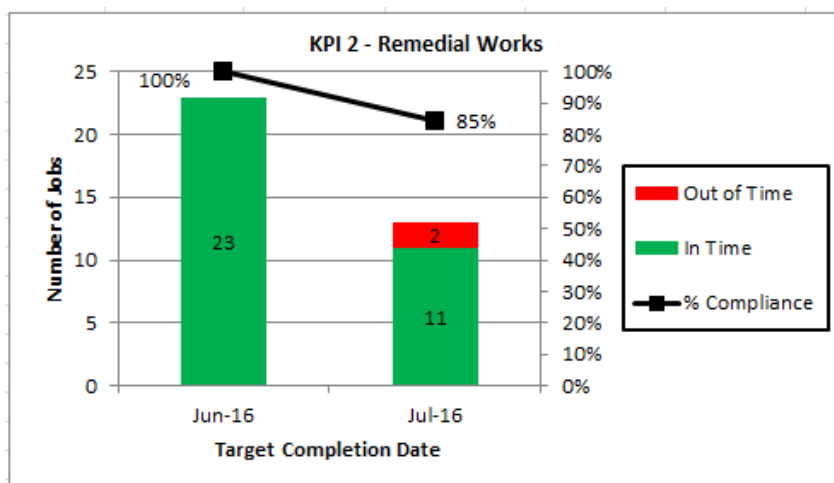
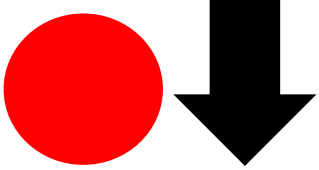
The scouting was undertaken on time as per the scouting program.

All of the redways were scouted. The H and V roads were scouted and the work to repair these faults has been programmed to commence from the night commencing 15<sup>th</sup> August and will take 2 weeks to complete.

## KPI 2 : Remedial Works

A defect is work that does not achieve the quality standards as set out in the service information and is to be corrected within the time stated. The time from the instruction to carry out the remedial work and by what date was given to confirm that the work has been corrected Correction of work that does not meet the required standards, within the timescale stated.

Remedial works	
Target	100%
This month	85%
Last month	100%
Year to date	97%



### Chart explanation

The bar chart shows the number of remedial jobs due for completion within each month and whether they have been completed in time (green) or out of time (red). The black line shows the percentage compliance with the KPI.

### Commentary

Of the 13 Remedial jobs raised with a target completion date of July, 10 were for Street Lighting, and the remainder for Highways.

### **KPI 3 : Customer Satisfaction**

NHT Public Satisfaction Survey. This has a series of headline Key Benchmark Indicators (KBIs) and Benchmark Indicators (BIs) that measures public satisfaction with pavements & footpaths, cycle routes and facilities, condition of highway, highway maintenance, street lighting and winter maintenance.

**Overall Satisfaction at 59%** These results are presented in dashboard, structured to show: Annual Measure

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>KBI23 Condition of Highways</b>	35	37.6 Average 34.4	44.8 Average 38
<b>KBI 24 Highways Maintenance</b>	53.5	51.1 Average 49.4	58.5 Average 54
<b>KBI 25 Street Lighting</b>	63.3	65.1 Average 66.9	67.4 Average 66
<b>HMBI 12 Keeping Drains Clear and Working</b>	62.9	55.1 Average 47.9	63.3 Average 54
<b>HMBI 17 Undertakes Cold Weather Gritting</b>	56.3	56.1 Average 54.9	61.9 Average 58

## KPI 4 : Design Changes Schemes

A design change to a scheme is one that is instructed after the works package is issued. This indicator measures the additional cost brought about by the late design changes as agreed jointly through a compensation event and or with both parties, as a percentage of the whole scheme costs. It incorporates both the MKC and Ringway costs and incorporates direct and time cost.

## KPI 5 : Forward Budget Programme

The budget needs to incorporate both capital and revenue budget for the forthcoming year and to be split down to heads of work streams. Any capital schemes budget and timings are to be listed for the first half of the year. This indicator measures MKCs ability to produce the programme by the end of January for the year commencing April. And includes for the budget to have been fully and jointly discussed with Ringway.

**Year 3 Programme continues** - Draft program has been produced and discussed with final program being produced week commencing 15<sup>th</sup> February 2016, booking of initial road spaces has taken place.

## KPI 6 : Defined Costs within Target Costs

The information to be collated is the original target cost, the final target cost incorporating agreed compensation events and the final defined costs for the annual works of individual scheme.

This indicator measures the difference between the final target cost and the final defined costs

Average % between Target cost and final	
Area	Average % difference
CW resurfacing	2.00%
CW surface dressing	9.87%
CW Grib fibre	0.88%
CW Micro surfacing	1.41%
FW Micro Surfacing	
FW resurfacing	-13.47%
Schemes	
Bridge schemes	7.53%
SL schemes	

Average % between cost and final Target	
Area	Average % difference
CW resurfacing	5.69%
CW surface dressing	6.53%
CW Grib fibre	10.37%
CW Micro surfacing	30.99%
FW Micro Surfacing	
FW resurfacing	-7.14%
Schemes	
Bridge schemes	8.76%
SL schemes	

These figures are an average from each tracker to show the % difference between the original target and final target.

The original target is based on the drawings/information provided before the scheme commences.

The final target is based on the actual works that take place on site each change is documented for each scheme on its own tab in the tracker.

### **KPI 7a: H&S Operating – Lost Time Incident Frequency Rate**

No lost time incidents in July 2016  
Performance 0%

(Previous verbally notified LTI was challenged and retracted)

### **KPI 7b: H&S Operating – Accident Frequency Rate**

No lost time incidents or reportable accidents in July 2016.  
Performance 0%

### **KPI 8a: H&S Training**

Performance at 100%

### **KPI 8b: H&S Training Outcomes**

All Supervisors and Managers will log any H&S training needs which are raised as part of a safety audit, delivery of a tool box talk, undertaking a nine step safety audit etc. Currently, no outcomes have been logged.

### **KPI 9 : Sustainability**

**Recycling – RAP Target** To measure percentage of disposal material recycled against RAP target. To measure levels of recycled material against RAP targets

**Recycling Utilisation** Percentage of utilised / sold to ensure usage of recycled materials rather than creating large stockpiles

**Recycling – virgin vs recycled** Ration of recycled materials used vs new materials where a genuine alternative is available. Percentage ration saved against virgin used to encourage and monitor the utilisation of sustainable and recycled materials

### KPI 9a: Sustainability – Recycling RAP Target

2015/16 Result 99.98%

1% betterment target 100%

KPI 9A					
	Apr-16	May-16	Jun-16	Jul-16	YTD
Arising (T)	2018.65	3019.24	3781.21	2894.04	11713.14
Recycled (T)	2017.885	3018.679	3779.449	2892.732	11708.75
% Recycled	99.96%	99.98%	99.95%	99.95%	99.95%

### KPI 9b: Sustainability – Recycling Utilisation

This KPI measures the reuse of material stockpiled in the depot. As no material is stockpiled in the depot for reuse, we are not able to report on this KPI.

### KPI 9c: Sustainability – Virgin vs Recycled

2015/16 Result 1.37%

1% betterment target 2.37%

KPI 9C					
	Apr-16	May-16	Jun-16	Jul-16	YTD
Total Recycled Materials (T)	31.81	73.72	17.46	51.31	174.3
Total Virgin Materials (T)	1955.94	2927.92	3224.35	3731.02	11839.23
Total Materials (T)	1987.75	3001.64	3241.81	3782.33	12013.53
% Recycled Materials	1.63%	2.52%	0.54%	1.36%	1.45%

### KPI 9d: Sustainability – Miles per Defect

2015/16 Result 10.8

1% betterment target 10.7

KPI 9D					
	Apr-16	May-16	Jun-16	Jul-16	YTD
Total Miles	2455.8	2962.2	4770.3	12630	22818
Total Defects	457	581	469	561	2068
Miles Per Defect	5.4	5.1	10.2	22.5	11.03



## **KPI 11 : Value for Money**

To jointly maintain the individual MHA contract savings and innovation register.

- 2015 / 2016 agreed (MKC / Ringway Commercial Team)
- 2016/2017 to be agreed February 2017

## **KPI 12 : Culture / Team Effectiveness**

To undertake the annual MHA Culture Framework Questionnaire (both MKC and Ringway). The outcome is defined as the overall rating not that of an individual party.

Target – to improve on the previous year's results

## **KPI 51, 52, 53, 54 : Scanner, Scrim, CVI, DVI and FNS surveys**

Further discussion is required to agree the method of measurement for the annual betterment target for these indicators. The base data for the Scanner surveys needs to be agreed. For the other surveys, the base data and the method of comparison need to be agreed as these surveys are undertaken for a proportion of the network each year and are therefore not directly comparable until the same area is surveyed again

Targets:

SCANNER – annual 0.5% betterment.

SCRIM – annual 2% betterment.

CVIs – annual 0.5% betterment.

FNS – annual 2% betterment.

- Awaiting full survey data once all completed – will be updated.
- Anticipate report update July 2016
- All reports being produced and further ones to assist with MKC reporting.

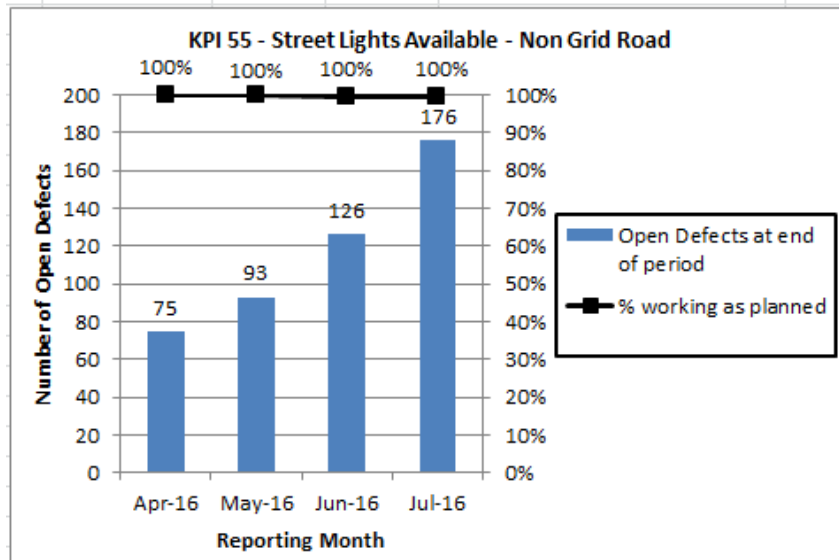
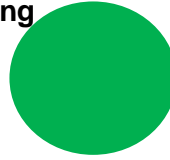
## KPI 55 : Street Lights Available – Non Grid Road

Number of Street Lights working at any time correctly

Target better than 99%

### % Street Lights Working

Target	>99%
This month	99%
Last month	
Year to date	



### Chart explanation

The line shows the percentage of street lighting columns in light (Non Grid Road) against the secondary axis and therefore is the performance standard result. The bars show the number of open faults at the end of the period. Open faults are faults not at “job completed” status and can be both within the target time scale and outside the target timescale for repair. They may also be DNO faults.

Current number of Street Light Assets (Non Grid Road) on Confirm is 44,500

### Commentary

84 of the outstanding defects have a completion date during August 2016. These will be programmed to be completed within target completion date. 50 have been raised between June and July 2016. An investigation into these will be undertaken and a program compiled. These jobs will show as fail once completed.

The remaining 19 are over 3 months old and again will be investigated.

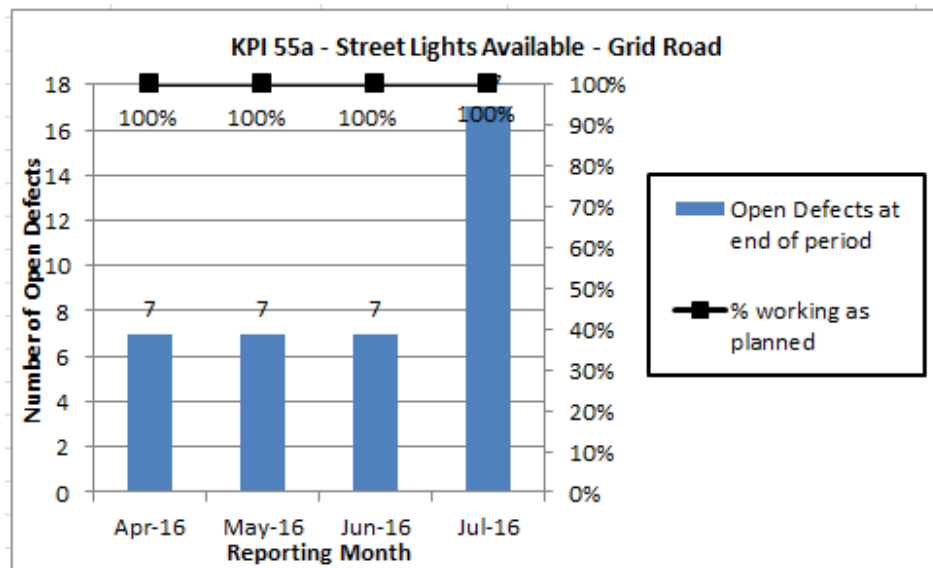
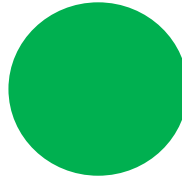
## KPI 55A : Street Lights Available – Grid Roads

Number of Street Lights on Grid roads working at any time correctly

Target better than 98.5%

### % Street Lights Working

Target >98.5%  
This month 99.93%  
Last month  
Year to date



### Chart explanation

The line shows the percentage of street lighting columns in light (Grid Road) against the secondary axis and therefore is the performance standard result. The bars show the number of open faults at the end of the period. Open faults are faults not at “job completed” status and can be both within the target time scale and outside the target timescale for repair. They may also be DNO faults.

Current number of Street Light Assets (Grid Road) on Confirm is 13,500

### Commentary

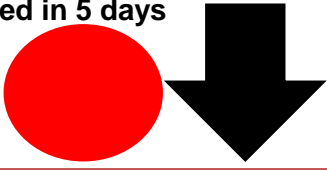
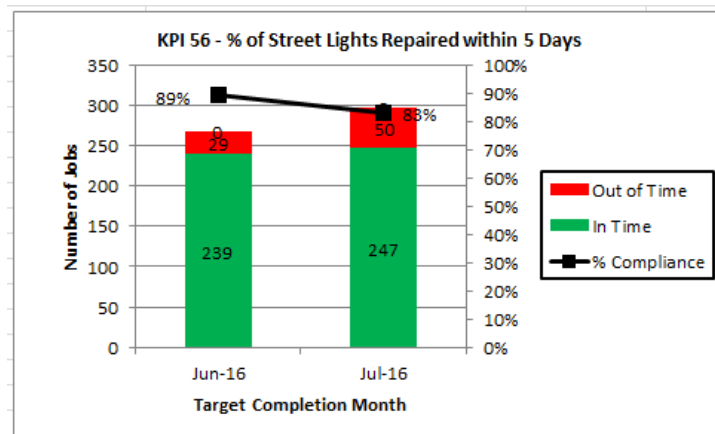
5 of these outstanding jobs have been raised as 7 day in error. These should have been 28 day priority as they are single lamp outs on a grid road. This will be rectified and further Tool Box Talks have taken place to ensure all are aware of Street Lighting Code of Practice.

The remaining will be investigated and programmed accordingly.

## KPI 56 : Street Lighting

### Percentage of Street Lights Repaired in 5 days

Street Lights Repaired in 5 days	
Target	98%
This month	83%
Last month	99%
Year to date	86%

#### Chart explanation

This chart shows the 5 day priority electrical jobs that were due for completion during each month. Jobs that were completed and completed in time are shown in green. Jobs that were completed but were completed out of time are shown in red. The black line shows the percentage compliance with the performance standard for each month as calculated during the current month.

#### Commentary

There has been an increase in failed jobs from previous months report due to 3 being carried out during July.

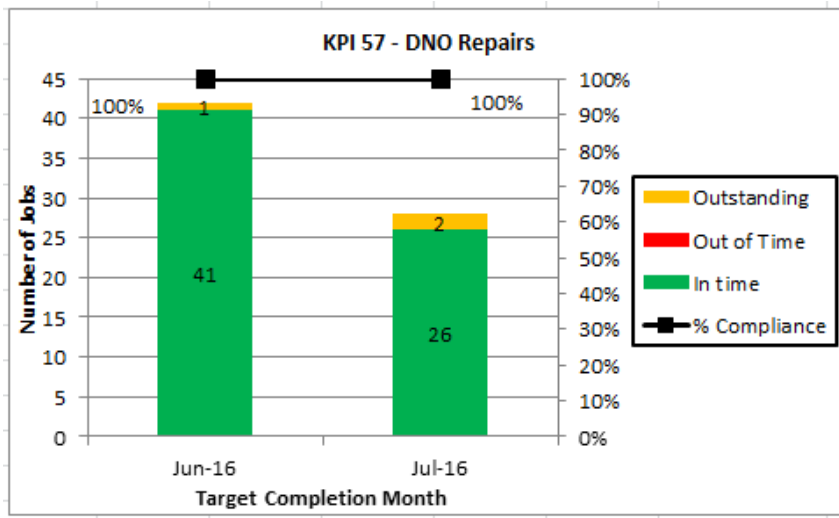
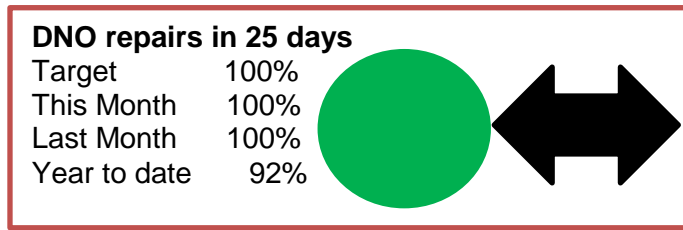
50 no. failed jobs for July 2016. These failed due to sickness and night works. All jobs had to be transferred from 3 tablets down to 1.

38 of these have yet to be completed and have been reprogrammed and are currently being worked through.

	Action	Responsible	Target Date	Complete	Comments/Progress
1.	Increase operatives to manage workload due to holiday and sickness	John Wolstencroft/Gary Thorne	22.08.2016		

## KPI 57 : DNO Repair

Time taken to repair dead electrical supplies from notification  
Target: 25 Working Days



### Commentary

There are currently 2 outstanding jobs with ICP. 1 no. ICP attended site with wrong equipment. This has now been reprogrammed within the Western Power system. The remaining job is in the program to be completed. This will be completed out of time because of a shortage of personnel due to scheme works.

	Completed	Outstanding	YTD
Western Power	10	0	53
ICP	16	2	52

## KPI 58 : Insurance Claims

- Number of Highway Claims received
- Number of Highway Claims repudiated

Target – 2% improvement on previous year

The below table shows data from April 2016 to July 2016

KPI Calculation		% Change	Target
Total Number of Claims	68		
Number of Repudiated Claims	44		
% repudiated all outstanding claims paid	62%	100%	2%
% repudiated all outstanding repudiated	100%	100%	2%

The detailed figures are provided by MKC Insurance team

	Apr-16	May-16	Jun-16	Jul-16
<b>Year to date</b>				
Number of claims received	4	5	22	37
Number of claims repudiated	4	4	13	23
Number of claims paid	0	0	0	0
Number of outstanding claims	0	1	9	14
Repudiation rate (1)	100%	80%	41%	62%
Repudiation rate (2)	100%	100%	100%	100%

