
Highway Maintenance Contract

Policies and Place Scrutiny Committee

22nd May 2018

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Highways Maintenance Contract: Year 1

- Outcomes of the Contract
- Contract Governance
- Progress over Year 1
- Service delivery
 - Structural Maintenance
 - Routine Environmental
 - Winter and emergency
- Performance
- Social Value
- Improving communications

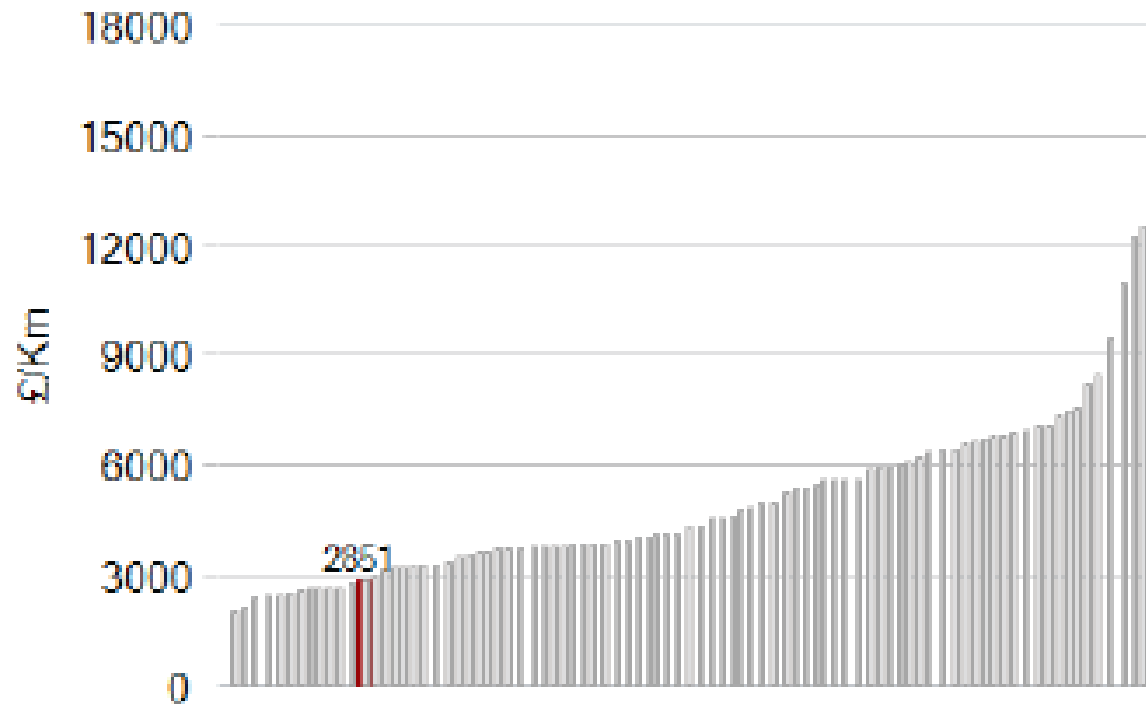
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Context - Highways Benchmarking Spend

£ PER KM OF ROAD NETWORK (TOTEX)

Average spend is £5,048 per km



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Highways Maintenance

Outcomes of the Highways Term Maintenance Contract

Improve the Service

More agile/flexible to change

More open approach

Better information to affected stakeholders

Improved service through capturing of feedback

Reduce Costs

Innovation

Efficiency

Reduction of duplication

Add Value

Social value

85% of supply chain spend to remain in local economy

Self help for communities

Secure Funding

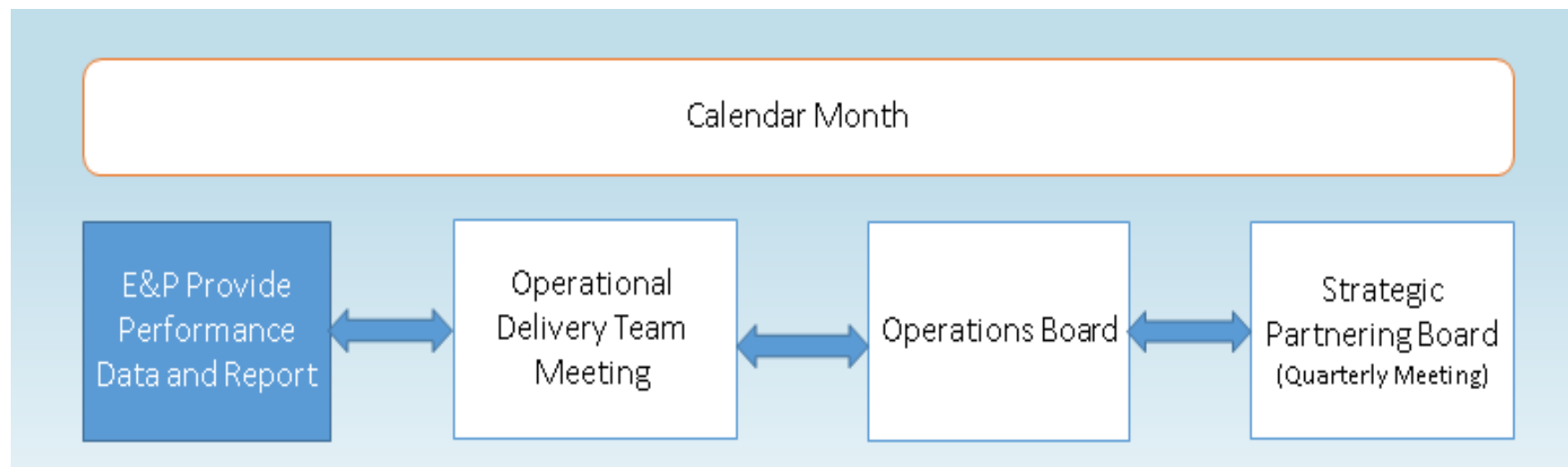
DfT self assessment

DfT challenge fund

Internal SCC investment

Contract governance

- Contract Governance meetings are undertaken in the following sequence each month:
 - Operational Delivery Meeting
 - Operations Board
 - Strategic Partnering Board (quarterly)



Progress over the first year

Structural maintenance (Capital funded)

- Principal resurfacing - £2,700,000 - 35 schemes
- Non-Princ - £2,200,000 – 85 schemes
- Drainage Schemes - £1,700,000 – 69 schemes
- Footway Schemes - £1,500,000 – 50 schemes
- Earthworks – £300,000 – 11 schemes
- Surface Dressing - £8,000,000
- SRA Schemes £392,000
- Surface Treatments - £250,000

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Progress over the first year

Structural maintenance - innovation



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Progress over the first year

Routine and environmental maintenance

Verge Maintenance		
Verge Cutting – Planned	Noxious & Invasive Weed Treatment - Planned	Hedge Trimming
£351,000	£48,000	£12,300
An annual , countywide programme. A' and 'B' network cut 2 x per year (inclusive of visibility splays). 'C' and Unclassified network cut 1 x per year (inclusive of visibility spalys). Sensitve Sites cut 1 x per year at the end of the season.	An annual programme of weed control was completed. Noxious Weeds (Common Ragwort) and Invasive Weeds, (Japanese Knotweed, Himalayan Knotweed, Himalayan Balsam and Giant Hogweed) are treated.	Orders raised on a reactive basis and predominantly driven by service request.
3,512 Km of 'A' & 'B' network cut	Noxious Weed (reactive removal) - 32 Sites countywide	56 sites countywide
7,662 Km of 'C' & 'Unclassified' network cut 1,834 Visibility Splay cut across the network.	Invasive Weeds (planned treatments) - 272 sites countywide	
Programme completed on schedule	Programme completed on schedule	

Progress over the first year

Routine and environmental maintenance

Routine Maintenance					
	Drainage Cleansing				Cattle Grids
Gully Cleansing (Planned)	Gully Cleansing (Reactive)	Ditches & Grips	Drain Jetting	Ploughing (Siding)	Cattle Grids
£392,100	£160,000	£97,900	£158,000	£68,000	£5,100
An annual, countywide, programme of cyclical gully cleansing. All known highway gullies are cleansed on a risk based approach. Gullies in flood susceptible areas will be cleaned every year. Gullies in rural non-flood susceptible areas will be cleaned every two years. Gullies in urban non-flood susceptible areas will be cleaned every four years.	Orders raised on a reactive basis and predominantly driven by service request.	Orders raised on a reactive basis and predominantly driven by service request.	Orders raised on a reactive basis and predominantly driven by service request.	Orders raised on a reactive basis and predominantly driven by service request.	Orders raised on a reactive basis and predominantly driven by service request. (Inspections, cleansing and minor repairs).
A programme of 66,911 gullies was issued for cyclical cleansing.	142 sites countywide	145 sites countywide	461 sites countywide	121 sites countywide	50 sites countywide
Storm Emma, and associated Q4 weather, impacted programme delivery. Programme completed 3 - weeks behind schedule.					

Progress over the first year

Winter and emergency service



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Winter service

- Throughout the winter there were 3-4 other localised snow events on the high ground of Exmoor and the Mendips which were treated by in-house resources and additional salting.
- In total there were 82 winter actions during the season, compared to a long term average of 65. In 2016/2017 there were only 52 actions.
- Overall salt usage was 10,167 tonnes compared to a stockpile of 6,850 tonnes

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Performance

Key Performance Indicators (KPI)

- There are 23 KPIs contained in the contract and contract extension is dependant on a prescribed level of performance.



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Performance

Key Performance Indicators (KPI)

KCPI	Company	Question Group	Target Score
1.1 Contractor AIR Rating (Value 3.5)	Skanska	Monthly	0.0
1.2 Noticing Compliance (Value 3.5)	Somerset CC	Quarterly	90.0
1.3 Safety Defect Repair (Value 4)	Somerset CC	Monthly	96.0
1.4 Emergency Response (Value 3.5)	Skanska	Monthly	99.0
2.1 Defective Works (Value 3.5)	Skanska	Monthly	95.0
2.2 Defect Completion (Value 3.5)	Somerset CC	Quarterly	98.0
2.3 Data Integrity (Value 3.5)	Somerset CC	Monthly	1.0
2.4 Works programmes (Value 3.5)	Somerset CC	Quarterly	2.5
2.5 Minimise disruption (Value 3.5)	Somerset CC	Quarterly	0.0
2.6 Payment Applications (Value 3.5)	Somerset CC	Monthly	95.0
2.8 Audits (Value 4)	Somerset CC	Monthly	95.0
3.1 Provision of Public Information (Value 3.5)	Skanska	Monthly	85.0
4.1 Partnership Success (Value 10)	Somerset CC	6 Monthly	75.0

Performance

Key Performance Indicators (KPI)

KCPI	Company	Question Group	Target Score	2017 Apr	2017 May	2017 Jun	2017 Jul	2017 Aug	2017 Sep	2017 Oct	2017 Nov	2017 Dec	2018 Jan	2018 Feb	2018 Mar	2018 Apr
1.1 Contractor AIR Rating (Value 3.5)	Skanska	Monthly	0.0	-4.25	-4.31	-3.42	-5.55	-6.53	-6.96	-7.25	-3.77	-9.88	-5.61	-3.35	-6.57	
1.2 Noticing Compliance (Value 3.5)	Somerset CC	Quarterly	90.0			95.04			90.60			93.75			89.96	
1.3 Safety Defect Repair (Value 4)	Somerset CC	Monthly	96.0	96.06	99.62	97.78	96.09	98.19	99.21	98.66	98.10	96.59	88.87	91.59	84.68	
1.4 Emergency Response (Value 3.5)	Skanska	Monthly	99.0	98.33	94.00	98.00	95.79	97.65	97.14	90.28	95.83	94.62	94.53	85.87	85.34	
1.5 Winter Service	Skanska	Annual	100.0													
2.1 Defective Works (Value 3.5)	Skanska	Monthly	95.0	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
2.2 Defect Completion (Value 3.5)	Somerset CC	Quarterly	98.0			100.00			100.00			53.33			90.91	
2.3 Data Integrity (Value 3.5)	Somerset CC	Monthly	1.0													
2.3 Data Integrity (Value 3.5)	Somerset CC	Monthly	10.1													
2.4 Works programmes (Value 3.5)	Somerset CC	Quarterly	2.5			0.00			1.00			1.00			0.00	
2.5 Minimise disruption (Value 3.5)	Somerset CC	Quarterly	10.0			0.00			0.00			2.00			0.00	
2.6 Payment Applications (Value 3.5)	Somerset CC	Monthly	95.0	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
2.7 Budget Management	Somerset CC	Annual	99.5													
2.8 Audits (Value 4)	Somerset CC	Monthly	95.0	98.81	98.84	99.15	98.29	99.04	100.00	100.00	95.74	100.00	98.18	100.00	100.00	
3.1 Provision of Public Information (Value 3.5)	Skanska	Monthly	85.0													
4.1 Partnership Success (Value 10)	Somerset CC	6 Monthly	75.0						83.04							
5.1 Partnership Principles	Skanska	Annual	0.0													
5.2 Adoption of Digital by Design	Skanska	Annual	0.0													
5.3 Community Engagement and Social Values	Skanska	Annual	80.0													
5.4 Delivering Integration & Service Efficiencies	Skanska	Annual	0.0													
5.6 Supply chain management	Skanska		50.0													
5.7 Innovation	Skanska	Annual	0.0													
5.8 Agility (Value 5)	Somerset CC	Annual	99.5												100.00	

Performance

Quality Performance Objectives (QPO's)

- The 28 QPO's are a contractual requirement that are intended to add value and reduce costs.
- The QPO's were submitted by the contractor as part of their tender bid and were considered as part of the evaluation process.

Performance

Quality Performance Objectives (QPO's)

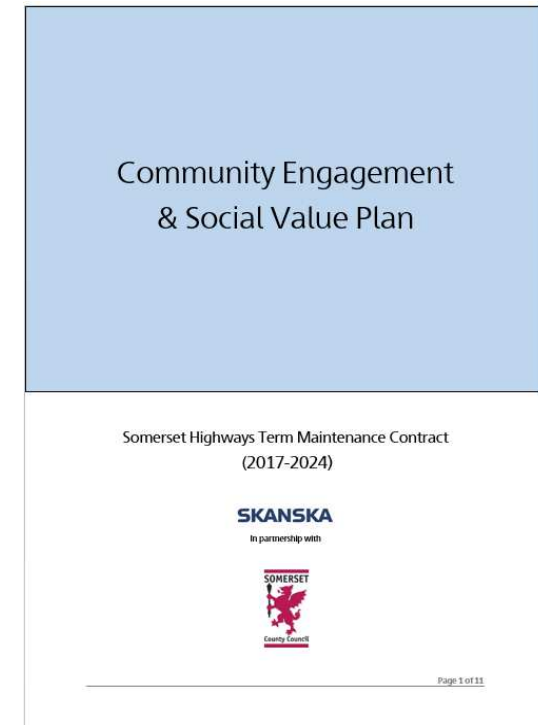
QPO/U	Description of Undertaking	QPO Performance RAG Status	QPO Performance Comments
1.1	Achieve BS11000	G	
1.2	Collaborative Planning	G	
1.3, 8.5	Collaborative Behaviours	G	
1.4, 6.2	Eliminate Duplication of tasks	R	Following completion of Systems Thinking training - both organisations have identified focus areas to target Initial Projects to start in May 18 Time taken to train all staff and establish the joint approach has meant first year targets have not been met
1.5	Upper Quartile Authority	G	
1.6	Asset Delivery Team (ADT)	G	
2.1	Reduce Highway Enquiries	G	Year 1 is setting baseline
2.2, 3.4	Digital Technology to increase defect reporting		Baseline established but don't have any data as yet for end of year
2.3	Eliminate double handling of data	A	Setting baseline by March - likely to be April
2.4	Assist Client in achieving BIM level 3	N/A	
3.1	Social Value for local communities	G	
3.2	Educational visits to Schools	G	
3.3	Support local communities	A	Meeting DH/DJ to discuss initiatives
3.5	Increase resident satisfaction with highways maintenance	A	SALC - survey being built next meeting planned April to issue
4.1	Assist SCC to develop areas of opportunity for commercialisation	R	Cross Contract Commercialisation Group established in March - initiatives and actions identified However, current proposals likely to fall short of targets

Performance

4.2, 8.2	Provide support to SCC regarding devolution	G	Initial engagement with SCC made - Skanska support provided - SCC to advise what support they require and when
4.3, 7.3	Create cross contract performance improvement teams	A	Until March Devon not in a position to engage - however we have are currently negotiating with other contracts to offer visits to observe good practice
4.4, 5.2, 7.4, 8.3	Deliver year-on-year cost savings using Systems Thinking processes	R	Efficiencies starting to be proposed by Project Teams and approved by ODT - Culture change across Service beginning to be established - However, value of Efficiencies approved to date short of 1st year target
4.5, 5.3, 6.3	Create a cross-contract Supply Chain Alliance	G	
5.1, 7.5	Reduction in all safety defects	G	1st year is setting the baseline - (3yr rolling measure)
5.4, 8.1	Undertake a joint contract affordability review every 3 years	N/A	Measured at year 3
5.5	Assist SCC to achieve 100% of available Dft incentive funding	G	
6.1	Select all Tier 1 Suppliers using value based assessment	G	
6.4	85% of supply chain spend to remain in local economy	G	
6.5	Provide Tier 1 & 2 supply chain with free sustainability training	G	This is to establish a training programme and make it available in year 1
7.1	Create a £10k contract innovation fund	G	
7.2	Provide all workers with access to Skanska's Ideas App	G	
8.4	Maintain Asset Management Group Meetings	G	

Social value update

- Development of a Social Value Plan is embedded in the Highways Contract.
- The Social Value Plan contains 10 Community Benefits identified for Year 1
- Good progress has been made.
- Work to date/planned work includes:
 - Care Leavers Programme has started
 - Insight day held on 12 March
 - 6 Care Leavers to be taken through to next stage
 - Learning week – Started 3 April 2018
 - 6 week placement – Starts mid/late April 2018
 - Employment review (potential permanent placements) at the end of the programme

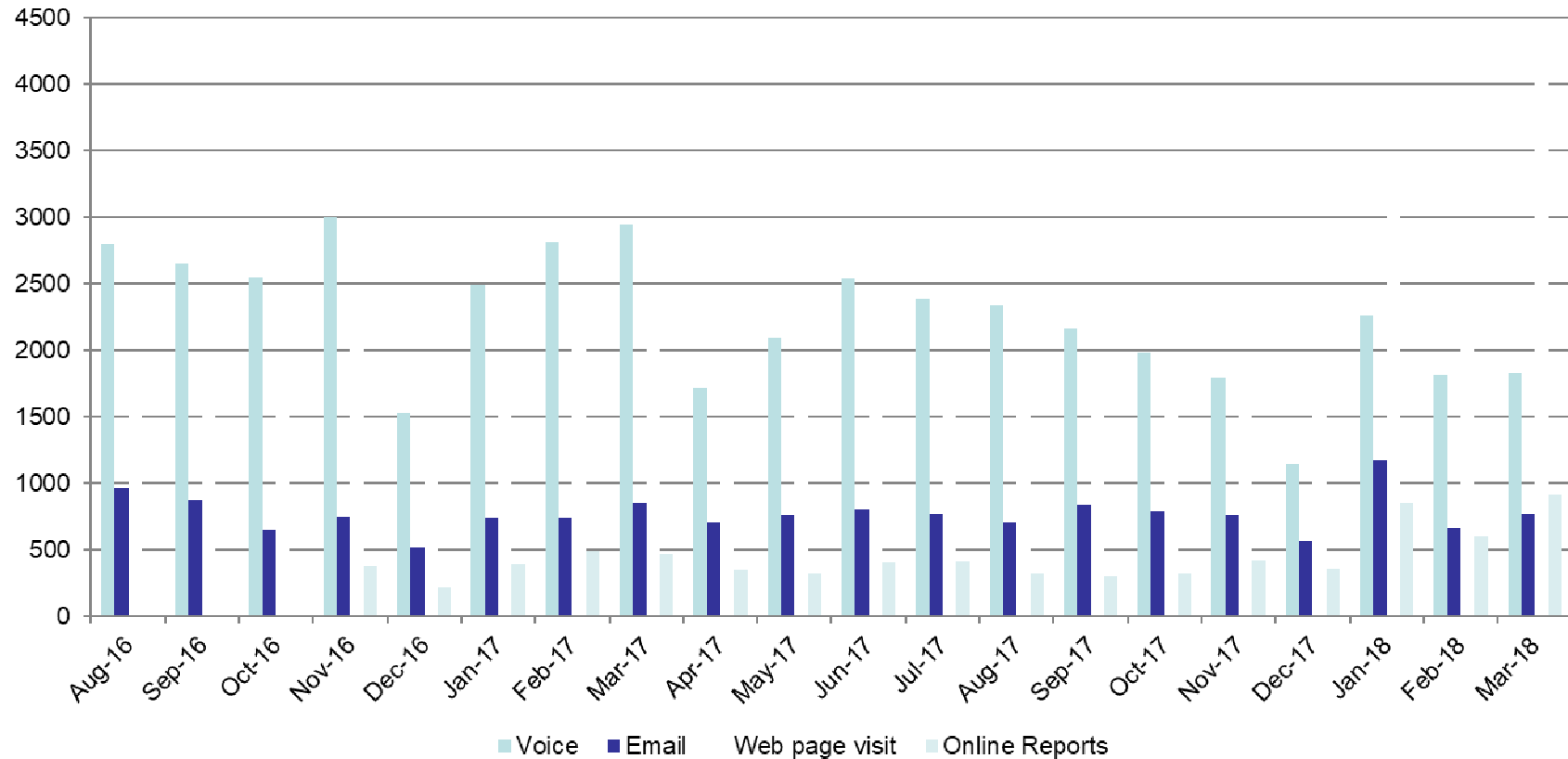


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Improving Communication

Combined View



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Improving Communication

Priorities for the short-term

- Calendar of Campaign
- Ongoing Focused Channel Shift Work
- Review of Email Address
- Auto-responses for online reports
- Review of Online Data
- Review of Opening Hours – discuss with Andrew how the existing Skanska contract may help with this.
- Ongoing Review of Data
- Quality Monitoring
- Review of Skanska Contract

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