

Overall Performance Level Outcomes - Year 1 (2016/17)

Performance Level Target - Year 1	83.0%	Performance Level Achieved - Year 1	86.8%
		Variance	3.8%



SPI No.	outcome	Description	Criteria	SPI Target Service Year 1	PL Achieved	Performance Remarks
10	Ensure a safe network	Winter Maintenance - Precautionary Treatments	Percentage of precautionary treatments delivered within the target treatment time for each route as stated in the Winter Service Plan	100%	98.50%	Performance within 10% of target
11	Ensure a safe network	Winter Maintenance - Snow Clearance	Percentage of the Winter Network cleared of snow following cessation of snow within the timescales stated in the Winter Service Plan	80%	80.00%	There were no snow clearance events during the winter service period, therefore scored at 100% achieved target.
12	Ensure a safe network	Third party claims repudiated	Percentage of claims repudiated	50%	91.30%	Achieved target for Year 1
13	Ensure a safe network	Third party claims timely response	Percentage of responses sent to Claimants within timeframe	100%	98.00%	Performance within 10% of target
17	Ensure a safe network	Highway Asset Inspections	Percentage of Highway Asset Inspections completed on time	100%	95.00%	Performance within 10% of target
2	Improve asset condition	Works Activities - Delivery to programme	Percentage of Works Activities delivered to the Accepted Service Delivery Programme	70%	80.40%	Achieved target for Year 1
3	Improve asset condition	Network Management	Percentage of Network Management activities delivered to time	90%	99.90%	Achieved target for Year 1
4	Improve asset condition	Street Lighting	Percentage of street lights, illuminated bollards and signs working	95%	98.70%	Achieved target for Year 1
14	Improve asset condition	Emergency Response	Percentage of Emergency Response and CAT 1 attended within time.	100%	98.80%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
15	Improve asset condition	Safety Defect Response	Completion of appropriate action and or correction of safety defect repairs (temporary or permanent) within their response times for Categories 2 & 3. (Not Category 1 defects).	100%	94.20%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
16	Improve asset condition	Asset Data	Provision of relevant Asset Data for the update of highway inventories within 8 weeks of Actual Contract Completion date for schemes.	100%	100.00%	This SPI went through a number of reviews through the year to define deliverables for measure.
18	Improve asset condition	Temporary to permanent repair	The percentage of temporary repairs made good with permanent repairs within timescales.	95%	90.40%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
20	improve customer satisfaction	Customer care	Compliance with Customer Care Charter response times and complaints timeframes	80%	80.20%	Action plan was implemented during the year to the structure and management of customer areas to improve customer service delivery
21	improve customer satisfaction	Customer experience	Customer experience rating from residents panel surveys, (quarterly) and scheme feedback (quarterly) and to include members surveys (annual)	75%	71.60%	Performance within 10% of target
22	improve customer satisfaction	Satisfaction	Average performance level achieved for East Sussex CC within the Highway Maintenance/Enforcement Theme of the annual NHT Public Satisfaction Survey	47%	47.00%	Achieved target for Year 1
8	Promote local engagement	Environment	Total amount of operational carbon (energy/fuel) generated as well as embodied carbon from construction and maintenance activities	N/A	N/A	Year 1 to be used as a benchmark
9	Promote local engagement	Local supply chain	Use of local supply chains/SME's	45%	42.70%	Performance within 10% of target
23	Promote local engagement	Social Value	Conformity to Community Benefits Plan and Social Value Contribution	100%	100.00%	Achieved target for Year 1
24	Promote local engagement	Employment and Skills	Deliver 8 construction/engineering apprenticeships per annum to include 6 x 16-18 year olds and 2 x 19-25 year olds. Produce a local sourcing and recruitment plan for Job start in order to contribute to the sustainability of the local labour market. Deliver 4 graduate placements per annum	100%	100.00%	Achieved target for Year 1
1	Value for money	Core Activities - Delivery to programme	Percentage of Core Activities delivered to the Accepted Service Delivery Programme	90%	92.20%	This SPI went through a number of reviews through the year to define deliverables for measure.
5	Value for money	Waste management (all materials)	Percentage of Waste arising from the works which is recycled, reprocessed or reused	50%	92.40%	Achieved target for Year 1
6	Value for money	Waste management (procured materials)	Percentage of Recycled content of Procured Materials	N/A	N/A	Year 1 to be used as a benchmark
7	Value for money	Energy usage	Energy reduction through the design/implementation and maintenance of energy efficient Street Lighting & Traffic Signals equipment	100%	98.70%	Performance within 10% of target
19	Value for money	Professional Services - design solutions	Percentage of the Contractor's solutions accepted first time	60%	60.00%	Achieved target for Year 1