

Appendix A – Tarmac Kier Joint Venture Performance

- 1.1 The Tarmac Kier Joint Venture (TKJV) is the operational delivery partner contracted to deliver the council's Highways Term Maintenance activities, including the operational delivery of reactive and planned maintenance across the council's 700km of highway network. The Term Maintenance Contract with TKJV commenced on 1 April 2021. Following committee approval in January 2022, work has started to commence negotiations with TKJV to develop the terms of a potential future service provision post September 2023, it is intended to bring a report to the January meeting of this committee setting out the outcomes of the negotiations with TKJV and planned actions post September 2023.
- 1.2 The contract has defined performance and defects schedules, with a range of KPIs covering Health and Safety, Financial Management, Planned and Reactive Maintenance and Emergency Response.
- 1.3 The performance of the TKJV contract is set out in the table below. The service has achieved target for 16 out of 19 key performance indicators compared to 15 out of 19 in Q1. However, there has been an identified trend in Q2 regarding contract performance on gully emptying, category 2 and 3 reactive defects, still not achieving target, however are starting to show an in month improvement in October 2022, which will be reported to the January 2023 meeting of this committee.

| Indicator | Polarity | Target | Q2 2021/ 22 – Q2 2022/23 | | | | Direction of Travel (Q2 to Q1) | YTD Sep 21-Sep 22 |
|---|-------------------|--------|--------------------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|
| | | | Q3 2021/22 Result | Q4 2021/22 Result | Q1 2022/23 Result | Q2 2022/23 Result | | |
| Cl 1.1 Pre-Construction Information Plan and Construction Phase Plan (r) ¹ | Bigger is Better | 90% | 100% | 100% | 100% | 100% | Same | 100% |
| Cl 1.2 Timely Reporting of Incident Investigation Reports (r) | Bigger is Better | 90% | 100% | 100% | 100% | 100% | Same | 100% |
| Cl 1.3 All Accident Frequency Rate (r) | Smaller is Better | 1 | 0 | 0 | 0.54 | 0.30 | Improved | 0.2 |
| Cl 1.4 Utility Strike Rate (r) | Smaller is Better | 6 | 0 | 0.67 | 1.3 | 2 | Worsened | 0.9 |
| Cl 1.5 Submission of Accurate Pricing Information (r) | Bigger is Better | 90% | 100% | 100% | 100% | 100% | Same | 100% |
| Cl 1.6 Effective Risk Management (r) | Bigger is Better | 90% | 100% | 100% | 100% | 100% | Same | 100% |
| Cl 1.7 Defects Rate (r) | Bigger is Better | 90% | 99.9% | 99.9% | 99.7% | 90% | Worsened | 97.6% |
| Cl 1.8 Correction of Scope Defects (r) | Bigger is Better | 90% | 100% | 100% | 100% | 100% | Same | 100% |
| 2.1 Cleaning (Gully, Catchpit, Soakaway) – Annual (r) | Bigger is Better | 90% | 117% | 115% | 81% | 74.3% | Worsened | 94.2% |
| 2.4 - Emergency Defects Rectification Timescales completed on time (r) | Bigger is Better | 90% | 100% | 100% | 98% | 100% | Improved | 99.5% |
| 2.5 Category 1 Defects Rectification Timescales completed on time (r) | Bigger is Better | 90% | 97% | 96% | 93% | 93% | Same | 94.4% |
| 2.6 Category 2 & 3 Defects Rectification Timescales completed on time (r) | Bigger is Better | 90% | 96% | 91% | 91% | 81.3% | Worsened | 88.8% |
| 2.8 Category 4 Planned Defects Rectification Timescales completed on time (r) | Bigger is Better | 90% | 100% | 96% | 81% | 94.7% | Improved | 91.8% |
| Sl.3.1 Emergency Call Outs (r) | Bigger is Better | 93% | 100% | 100% | 100% | 100% | Same | 100% |
| Sl.3.2 Category 1 Defects (r) | Bigger is Better | 92% | 97% | 95% | 94% | 93% | Worsened | 94.4% |
| Sl.3.3 Category 2 Defects (r) | Bigger is Better | 92% | 94% | 87% | 83% | 81.7% | Worsened | 85.7% |

| Indicator | Polarity | Target | Q2 2021/ 22 – Q2 2022/23 | | | | Direction of Travel (Q2 to Q1) | YTD Sep 21-Sep 22 |
|--|------------------|--------|--------------------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|
| | | | Q3 2021/22 Result | Q4 2021/22 Result | Q1 2022/23 Result | Q2 2022/23 Result | | |
| Sl.3.4 Activity Task Orders - On-Time Completion (r) | Bigger is Better | 90% | 97% | 100% | 100% | 100% | Same | 99.4% |
| Sl.3.5 Project Tasks Orders - On-time Completion (r) | Bigger is Better | 85% | 100% | 99% | 81% | 94.3% | Improved | 94.1% |
| Sl3.6 Quality of the Contractor's Programme Submission (r) | Bigger is Better | 93% | 100% | 100% | 100% | 100% | Same | 100.0% |

1.4 The contract performance has been formally raised with the TKJV Managing Director, and as a result of this TKJV are progressing with the delivery of a Service Improvement Plan including the following:

- Refreshed Senior Contractor Management
- Refreshed commitment to Health and Safety training
- Increased management site audits to ensure compliance
- Increased felt 'visible' leadership through TKJV Senior Managers
- Review of approach to utility strikes including training and lessons learnt
- Review and implement necessary resource provision aligned to the level of reactive maintenance (Cat1 to Cat3) works being submitted
- Implement joint best practice review between the council's highways engineer and TKJV Senior Highways Inspectors in relation to the future management of reactive maintenance works
- Weekly review by senior management from the council and TKJV to maintain the focus on contract performance to ensure the service returns to compliant levels.

1.5 Performance of the TKJV contract will continue to be reported to the Environment and Climate Change Committee to ensure the necessary focus is maintained.

