

## RINGWAY KEY PERFORMANCE INDICATORS 2017/18

CONTRACT OBJECTIVE	CONTRACT KPI	PERFORMANCE ASSESSMENT FACTORS	ANNUAL SCORE	MONTHLY STAFF SATISFACTION QUESTIONS	ANNUAL SCORE
General Management	Achievement of Annual Improvement Plan Targets	(i) Provide access for Wiltshire staff to Ringways online document manager (EPI) - this is to be used as the central access point for Ringway programmes, key information etc.	10.00	(i) Understanding and assistance to deliver my business	7.5
		(ii) Provide training programmes and employment opportunities within Wiltshire for Apprentices, Graduates, ex-offenders etc.		(ii) Ease to do business	
		(iii) Capture gully data monthly to provide an accurate inventory of the gully asset including dates gullies emptied		(iii) Ability to keep promises, trust and honesty	
		(iv) Capture monthly sweeping data to provide an accurate record of roads swept and frequency of sweeping including dates roads swept and lengths of road swept		(iv) Ability to work as a team	
		(v) Carry out Critical Friend Review in 2017-18 and review, agree and apply recommendations			
Financial Management	% of applications for payment which are on time and fully accurate	(i) Ensure Ringway Payment Applications are submitted on time (ii) Ensure Ringway's Payment Applications are Accurate	9.88	(i) Delivery to budget	7.3
Customer Service and Quality	% scores from customer and client satisfaction survey	(i) Carry out annual Parish Steward Satisfaction Surveys through the Town and Parish Councils	9.44	(i) The quality of product	7.4
		(ii) Major schemes feed back - feed back cards to be issued to provide feedback on the works on specific major schemes		(ii) Delivery to time	
		(iii) Number of Compliments from monthly spreadsheet			
		(iv) Number of Complaints from monthly spreadsheet			
Health and Safety	Submission of Monthly Health and Safety Records Monitoring Ringway's Activities	(i) Lost Time Injury Frequency Rates	10.00	(i) Responsibility for safety & environment	7.7
		(ii) RIDDOR Reports (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013)			
		(iii) Near Misses being recorded			
		(iv) Number of Utility Service Strikes on site			
		(v) VigiRoute safe driving alerts in contractors vehicles			
		(vi) Site Safety Meetings - Supervisor / Manager site audits			
		(vii) Tool Box Talks carried out each month			

CONTRACT OBJECTIVE	CONTRACT KPI	PERFORMANCE ASSESSMENT FACTORS	ANNUAL SCORE	MONTHLY STAFF SATISFACTION QUESTIONS	ANNUAL SCORE
Staffing Matters	% Completed Staff Surveys	(i) Ringway Staff Surveys carried out - Measure minimum 85% Staff Participation	9.75	(i) Extent and appropriateness of communication	7.4
	% of staff turn over per year	(ii) CHURN annual staff turnover - not including retirement or dismissals - measure is percentage of staff retained per year		(ii) Ability to keep promises, trust and honesty	
	Staff kept informed of internal Ringway news	(iii) Regular Internal Ringway News Letter Issued		(iii) Ability to work as a team	
		(iv) Parish Steward Internal Monthly Report Issued			
	(v) H&S news letter issued to staff every 2 months				
	Annual H&S meeting held for all staff	(vi) Contractors Annual H&S updates for staff carried out			
Service Development and Innovations	Developments or Improvements arising from joint contractor and client initiatives implemented over the course of the Contract	(i) Implement and monitor the performance through outputs and carry out further improvements for efficiency to the Hot Patching Gang	10.00	(i) Innovation, advice and honesty	7.5
		(ii) Monitor Parish Steward performance and feedback and carry out and implement continuous improvements to the Parish Steward Scheme		(ii) Ability to work as a team	
Information Technology	Network and core data centre infrastructure availability	(i) Network down time against availability at Ringway depots - recorded down time to be above 95% per month	10.00	(i) Innovation, advice and honesty	7.3
				(ii) Extent and appropriateness of communication	
Environmental Management	% year on year reduction in carbon footprint from works, services, office/depots	(i) Ringway recording annual Sustainability figures for Ringway Energy Consumption	10.00	(i) The quality of product	7.6
		(ii) The Blue and Green Environmental Rules used for work to / on Structures over water courses - Blue Green Forms to be completed for each site		(ii) Responsibility for safety & environment	
		(iii) Number of reported Environmental Incidents - no more than 3 per year			
Technical Performance -Quality	Contract compliance with required outputs to provide the service	(i) Gullies being emptied each month	7.13	(i) Ability to work as a team	7.6
		(ii) Roads being Swept each month		(ii) The quality of product	
		(iii) Parish Stewards carrying out Find & Fix each month			
		(iv) Masonry repairs being carried out each month			
		(v) Pothole gangs filling potholes each month			
		(vi) Tractor drivers provided each month			
	Service provision	(vii) Percentage of street lights and illuminated signage working			
	(viii) Average number of working days to repair a Priority 1 street light fault				
	(xi) Average number of actual days to repair a DNO (Distribution Network Organisation) street lighting fault				
	(x) Number of reactive street lighting jobs done per day per operative/gang				
Quality of pre-site investigations	(xi) Percentage number of service strikes for street lighting columns installed				

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Technical Performance-Programme and Cost	% of operations which comply with TMA noticing	(i) The correct number N notices submitted in accordance with Streetworks requirements for planned works	6.41	(i) Delivery to budget	7.3
	% of programmed highway works completed within budget	(ii) Ensure that the number of gullies attended in the year are in accordance with the Programme		(ii) Delivery to time	
		(iii) Ensure that the number of gullies attended in the year are within Budget			
		(iv) Ensure that the lengths of road swept in the year are in accordance with the Programme			
		(v) Ensure that the lengths of road swept in the year are within Budget			
% of works completed on time	(vi) Percentage of Salting Routes completed on time per salt run				
	(vii) Percentage of street light faults repaired on time				
	(viii) Percentage of emergency faults for street light units repaired on time.				
	(ix) Number of planned maintenance jobs (Bulk Lamp Changes) done per day per operative/gang				
	(x) Number of Safety inspection potholes completed in month				
	(xi) Number of Safety inspection potholes completed on time in month				
	(xii) Percentage of Potholes safety defects completed on time in month				
% of reactive and programmed highway works completed right first time and within budget	(xiii) Integrated Transport Schemes Programme updated and issued monthly (xiv) Structures Programme updated and issued monthly				
TOTAL AVERAGE SCORES			9.26	7.46	

**MERGED SCORE (Proportion 50/50) = 8.4**