

Annex 1

Project Objectives

- ✓ Strong customer focus / high level of customer satisfaction
- ✓ Total consistency of approach to delivery and customer interaction
- ✓ Improved capacity for forward planning and programming
- ✓ Smoother, clearer more effective process of delivery
- ✓ Certainty of delivery in cost / time
- ✓ One team culture – ownership of OCC aims
- ✓ To be a 'Leading Edge' transport and highways authority

Achieving Excellence In Construction

- ★ Integrated Project Team – Six key principles of partnering
 - ★ Early involvement of key members of the project team
 - ★ Selection by value not lowest price
 - ★ Common processes such as shared IT
 - ★ Commitment to measure performance as the basis for continuous improvement
 - ★ Long term relationships with the supply chain
 - ★ Modern commercial arrangements based on target cost with shared pain / gain incetivisation

Performance Framework

Performance Indicators

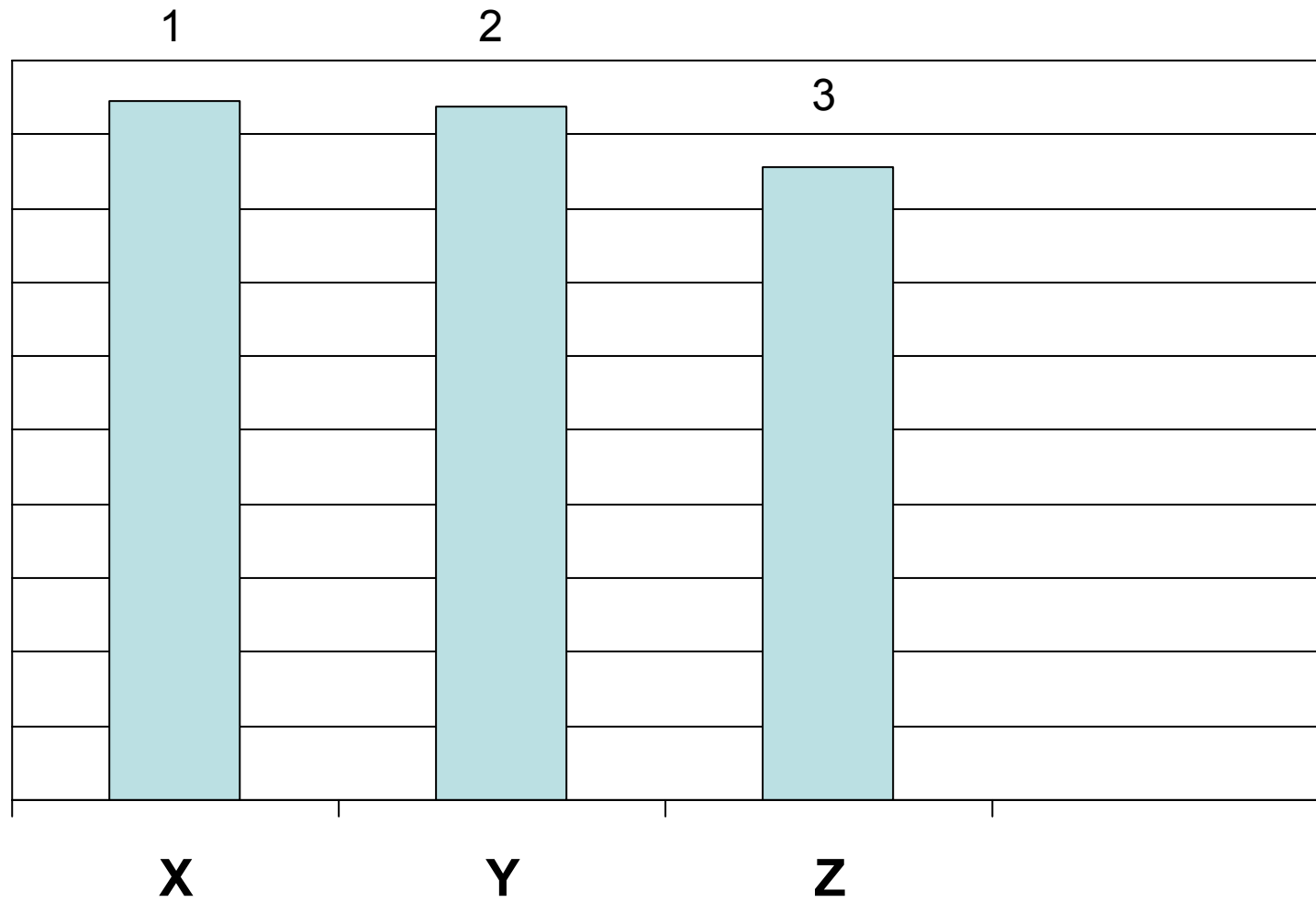
- ✓ **Operational performance indicators (Profit)**
- ✓ For meeting agreed performance the provider is rewarded with a graduated profit
- ✓ For each task their profit fee is at risk
- ✓ Against a range of indicators they may recover all or part of their profit

- ✓ **Strategic indicators**
- ✓ Linked to contract extensions
- ✓ Objectives are in line with the partnership's performance
- ✓ The provider can lose extensions that he has gained
- ✓ Council discretion to award extensions not gained in previous years

Service Improvements

- ✓ Quicker response times through mobile technology
- ✓ Better co-ordination of resources and more focussed communications through the local control centre
- ✓ New Area Stewardship function enabling better customer representation
- ✓ Proportional budget allocations devolved for locality priorities
- ✓ Robust contract conditions to deal with poor provider performance
- ✓ Stronger financial management provisions to manage risk
- ✓ Improved obligations on the provider to deliver EqIA compliant services
- ✓ Wider social contractual obligations on the provider to deliver training and apprenticeships within Oxfordshire.

Quality



Financial Appraisal

	X	Y	Z
Score	3	1	2

Overall assessment

