

Annex 1

OPI's and SPI's

Operational Performance Indicators

Defect Repair	
DE-10	Percentage of Category 1A defects made safe within two hours.
DE-20	Percentage of Category 1B defects repaired within 24 hours.
DE-30	Percentage of Category 2 defects repaired within 28 calendar days.
DE-40	Percentage of overdue defects repaired within 28 days of becoming overdue
Health and Safety	
HS-20	Percentage of site inspections completed that pass a Chapter 8 audit (signs and barriers).
HS-30	Accident Incident and Accident Frequency Rates for the Oxfordshire Service (AIR=Accident Incident Rate and AFR=Accident Frequency Rate)
Network Operations	
WS-10	Percentage of precautionary salting of the network completed before the predicted formation of ice.
HD-10	Percentage of drainage infrastructure cleansed against agreed programme.
HV-10	Percentage of vegetation cut to the agreed standard.
SB-10	Percentage of barrier tensioned against the agreed programme.
ST-10	Percentage of bridges and structures maintenance completed as agreed.
Programme Delivery	
SD-11	Percentage of Schemes completing Gateway 3 (end of Final Design) on time
SD-12	Percentage of schemes completing Gateway 5 (Closedown of Schemes) on time
SD-20	Indicator: Percentage of capital budget spent in accordance with Annual Plan.
SD-21	Predictability of Design Fee
SD-22	Accuracy of the Construction Estimate at Gateway 3
SD-23	Accuracy of the Target Price or Cost Reimbursable Cap
CS-10	Overall Customer Satisfaction with the delivery of works.
Network Management	
NM-10	Compliance with Street Works notification process for standard and major works.
HI-21	Provision of Asset Management Information as required by the Service Information
Environmental	
VM-10	Overall Performance of Vehicle Maintenance.
EN-30	Minimise the percentage of construction, demolition and excavation waste sent to landfill
Financial and Insurance	
IN-11	Amount recovered through the Green Claims process.
FI-10	Basket of Financial Indicators to monitor financial compliance with the contract.

Strategic Performance Indicators:

1. Championing a world class economy – S106 and major schemes.
 - Delivery of schemes between £1m and OJEU threshold – establish metrics (on time, budget etc)
 - Working together to deliver s106 works.
2. Supporting healthy and thriving communities – supply chain and congestion/network.
 - Minimum spend through Oxfordshire supply chain
 - Working with utilities providers to deliver their network reinstatements in an efficient way.
3. Enhancing the environment – Winter and green initiatives.
 - Alternative ways of working for delivery of winter service (e.g. salt barns, alternative salt methods)
 - Linking OCC into the Skanska 'Journey to Deep Green'
4. Delivering efficient public services – NHT survey and joint initiatives.
 - NHT performance for certain metrics
 - Number of joint innovations delivered through the partnership
5. Providing leadership and enabling partnership working – Employee survey/engagement and VfM.
 - Demonstration of cost savings and VFM initiatives (e.g. benchmarking, scheme target costs, gain shares etc)
 - Joint survey for employees – e.g. linking up with Skanska 'SaY' survey