

Document Control Sheet

Document / Report Title:	DBFO2 Operator's Annual Performance Report 2015 - 2016
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Foreword

This report summarises our Contract Year 9 2015-2016 Operator's Annual Performance for the Northern Ireland DBFO 2 contract. The Annual Performance Report reviews the contract's monthly Key Performance Indicators (KPI) as set out in the 5 Year Management Plan.

To summarise some of the Contract Year 9 highlights:

We have worked to improve on our results reported in Contract Year 8 and I can confirm this has been successfully achieved with the majority of KPI's achieving 100% success rate. The development of our INFOR asset management database and the introduction of Bluedot (our mobile solution application) in 2014-15 proved to have a positive effect on the delivery of the contract in 2015-16. Continued remote working during inspections has proved very effective and allows defects to be recorded on site and programmed for repair within a short space of time. In addition the use of the hand-held device during routine maintenance works allows for the delivery of efficient and accurate services.

Amey are committed to ensuring that the project road is over and above the minimum criteria in terms of overall appearance and have delivered entirely on this with a full complement of targets achieved in PI 11 Environmental Amenity Index, PI 12 Landscape and Ecology and PI 13 Litter (including the removal of graffiti and unauthorized signs). In addition, interaction with the customer is a priority and this is emphasized with a 100% record of PI 15 Customer Satisfaction and PI 16 Third Party Claims.

As with previous contract years, we remain fully dedicated to providing winter services in a safe and timely manner while also allowing for minimum disruption to the road user. We can confirm another successful season exceeding targets for all seven months of the winter period. Contract Year 9 saw 6 significant snow events warranting the use of snow ploughs with continued gritting during hazardous conditions. Patrolling and spot gritting were also prevalent in the winter season. Common practice saw patrols deployed 2 hours after winter treatments were complete to ensure the treatment had been effective or during borderline conditions and acted as a safeguard when temperatures were running lower than forecast.

Amey continue to work in partnership with the DBFO Co. and Transport NI's PPP Unit to deliver a contractually compliant and high quality service for our clients and road users.

Frank McKevitt
Operator's Representative
DBFO2

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1 INTRODUCTION

In November 2007, under a Public Private Partnership (PPP), the lead consortium of Amey Roads NI Ltd entered into a 30 year contract with the Department for Regional Development (DRD) to Design, Build, Finance and Operate (DBFO) the Project Road comprising sections of the A1, M1, A4, A101 and M12.

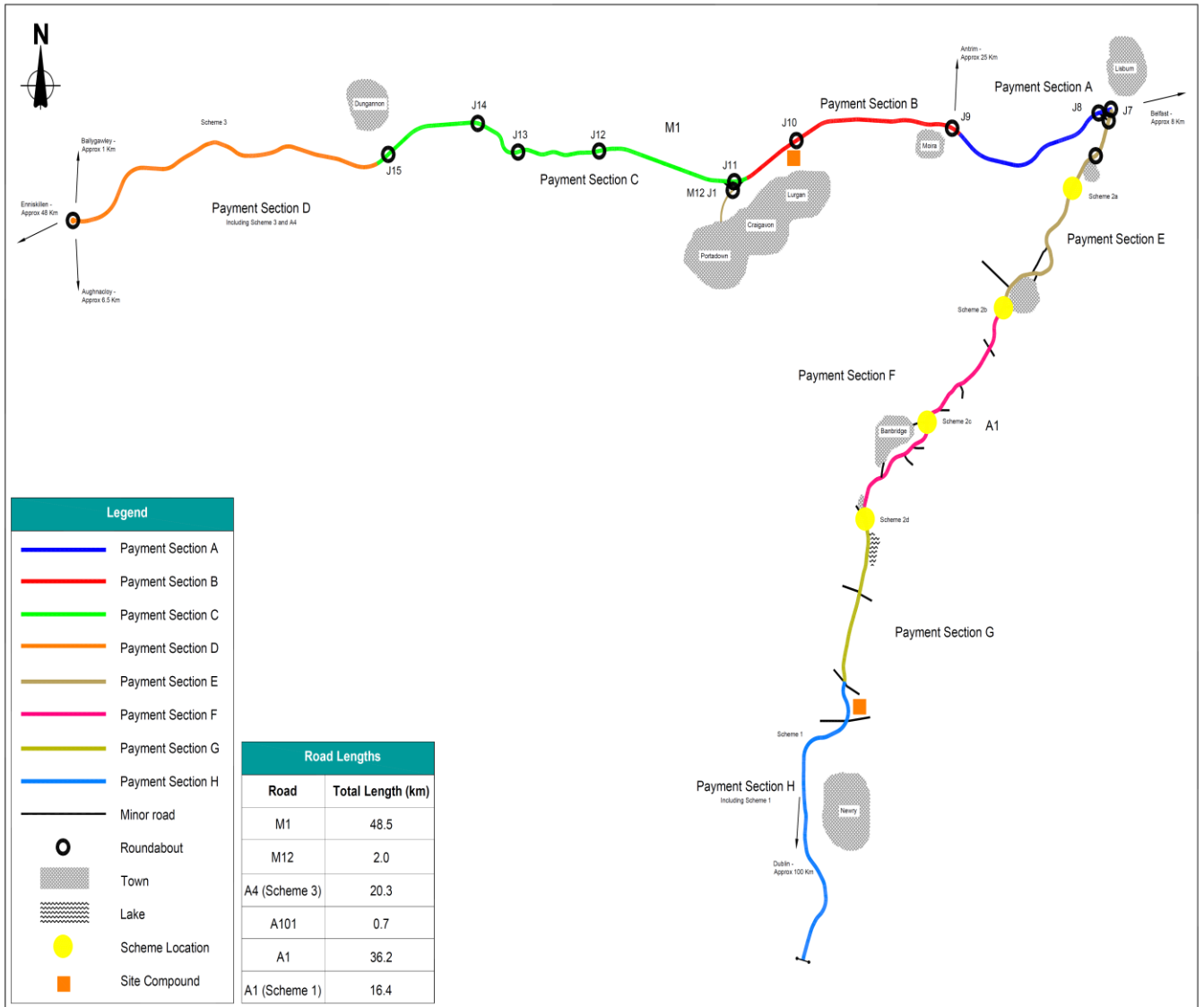
The Project is overseen by Transport NI, a business unit within the DRD.

The approach is designed to meet the main objectives of this major investment by the DRD and provided by our consortium on its behalf, which are:

- to enhance the safety of road users and thereby aiming to reduce accidents
- to contribute to the economic development in Northern Ireland including its associated transport link to the Republic of Ireland.
- to reduce journey times and create improvements in journey time reliability
- provision of careful and respectful management of the landscape, ecology and other environmental aspects affected by the road improvement schemes and in the on-going maintenance operations
- To meet the DRD's published policies which includes:
 - *Ensuring a Sustainable Transport Future: A new Approach to Regional Transportation*

2 PROJECT ROAD

Amey manages and maintain over 125 kilometres of public road, 1200 street lights, 170 structures and over 11,000 road gullies. The network is displayed in the figure show below.



3 PERFORMANCE INDICATORS

Under the ROM Contract Amey is required to deliver against 24 Performance Indicators (PI) as set out within the DBFO Co 5 Year Management Plan. In addition to this, Performance Indicator 25 was introduced in a trial capacity in Contract Year 9. The Performance Indicators are as listed:

- PI 1 Lane Availability
- PI 2 Lane Closures
- PI 3 Submission of Major Accident Reports
- PI 4 Response to Accidents and Incidents
- PI 5 Response to Category 1 Defects
- PI 6 Winter Maintenance Treatment Time
- PI 7 Winter Maintenance Action Period
- PI 8 Street Lighting Outages
- PI 9 TRACS Results
- PI 10 Skid Resistance Survey (SCRIM) Results
- PI 11 Environmental Amenity Index
- PI 12 Landscape and Ecology
- PI 13 Litter (including removal of graffiti and unauthorised posters)
- PI 14 Submission of Reports
- PI 15 Customer Satisfaction
- PI 16 Third Party Claims
- PI 17 Accident Frequency Rate
- PI 18 Percentage of Action Requests Closed Later than Planned
- PI 19 Rapid and Effective Response to Cat 1 Defects
- PI 20 Effective Response to Cat 2 Defects
- PI 21 Provide Effective Inspection Management
- PI 22 Efficient Use of Traffic Management
- PI 23 Road Condition
- PI 24 Recycling Waste
- PI 25 Permit Notification

Each Performance Indicator has a minimum performance level and a year on year target. This report publishes the achievements against the performance level targets for the year as well as the minimum performance level to be reached.

4 SERVICE DELIVERY

Amey is responsible for delivering the following services:

- Carriageway inspection and maintenance
- Emergency response
- Winter gritting
- Sweeping, litter picking (M1 only) and debris collection
- Street lighting inspection and maintenance
- Landscape maintenance, grass cutting and weed spraying
- Gully emptying

Amey is not responsible for:

- Litter picking on the A1 and A4 (local councils)
- Street trading (local councils)
- Applications for advertisement or tourist signs (Local Councils)

5 YEARLY PERFORMANCE INDICATORS

5.1 LANE AVAILABILITY

This PI measures the percentage of lane hours available to the road user during a 24 hour period.

Measure: Monthly Indicator
Minimum Performance Level: 95.0%
Target for Year: 97.5%

Table 1 : PI 1 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
99.8%	99.6%	99.5%	99.6%	99.5%	99.6%	99.8%	99.7%	99.6%	99.5%	99.8%	98.0%

5.2 LANE CLOSURES

This PI measures the effectiveness of planning and road space co-ordination by comparing actual lane closures as a percentage against proposed annual lane closures.

Measure: Quarterly Indicator
Minimum Performance Level: 100 ± 22.0%
Target for Year: 100 ± 20.0%

Table 2 : PI 2 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	98.7%	N/A	N/A	96.0%	N/A	N/A	97.0%	N/A	N/A	98.5%

5.3 SUBMISSION OF MAJOR ACCIDENT REPORTS

This PI measures the time from a major road accident to the time the report submitted.

Measure: Monthly Indicator
Minimum Performance Level: 24 hours
Target for Year: 24 hours

Table 3 : PI 3 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1.7	0.0	0.0	0.0	1.8	0.0	0.0	0.9	0.1	1.0	1.9	0.0

The submission of Major Accident Reports was successfully achieved throughout Year 9.

5.4 RESPONSE TO ACCIDENTS AND INCIDENTS

This is a measure of the average response times achieved by the emergency response team.

Measure: Monthly Indicator
Minimum Performance Level: 60 minutes
Target for Year: 47 minutes

Table 4 : PI 4 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
34.4	44.3	31.4	44.5	38.0	30.1	36.0	36.5	39.1	35.0	41.3	33.6

The average response time to incidents has been within the KPI target for all months measured. Typical incidents responded to include collection of debris on the road, response to Road Traffic Accidents and the cleaning up of spillages.

5.5 RESPONSE TO CATEGORY 1 DEFECTS

This PI measures the average response times to Category 1 defects requiring a 24 hour temporary repair, a 7 day permanent repair or a 28 day permanent repair

Measure:	Monthly indicator
Minimum Performance Level:	PI 5.1 – 24 hour (temporary repair) PI 5.2 – 7 days (Permanent repair) PI 5.3 – 28 days (Permanent repair)
Target for Year:	PI 5.1 – 24 hour (temporary repair) PI 5.2 – 7 days (Permanent repair) PI 5.3 – 28 days (Permanent repair)

Table 5 : PI 5 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
4.1	5.8	5.0	0.0	2.9	6.5	0.2	0.3	0.2	0.2	0.3	0.5
3.3	5.2	5.7	4.2	3.2	6.3	9.7	2.4	4.6	2.7	5.0	3.6
18.6	10.1	10.2	8.1	4.1	6.2	8.7	7.9	9.5	4.8	14.8	6.8

Category 1 defects are processed with high priority. These defects range from Cat 1 barrier strikes which are due for repair within 7 days to carriageway defects such as potholes which are made safe within 24 hours and permanently repaired within 28 days. Recording and processing these repairs on mobile devices is now standard.

Failure to achieve KPI 5.2 in October 2015 was due to the delay in acquiring parts for the repair of a barrier strike.

5.6 WINTER MAINTENANCE TREATMENT TIME

This Performance Indicator is in place to measure the average monthly treatment time achieved by our winter response teams.

Measure: Monthly Indicator (during winter season)
Minimum Performance Level: PI 6.1 – 120 minutes
 PI 6.2 – 95%
Target for Year: PI 6.1 – 116minutes
 PI 6.2 – 95%

Table 6 : PI 6 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
101.0	N/A	N/A	N/A	N/A	N/A	N/A	99.9	100.6	98.0	90.1	96.0
100%	N/A	N/A	N/A	N/A	N/A	N/A	97.2%	100%	100%	99.3%	100%

Our winter service has continued to be very effective during Contract Year 9 and this is reflective in the results for KPI 6.

5.7 WINTER MAINTENANCE ACTION PERIOD

This measures the monthly percentage of morning winter maintenance service actions completed by 07:30, to avoid disruption to early morning traffic.

Measure: Monthly Indicator (during winter season)
Minimum Performance Level: 75%
Target for Year: 86%

Table 7 : PI 7 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	100%	100%

5.8 STREET LIGHTING OUTAGES

This PI measures the average number of lamp outages on the project road as a percentage of the total lamp number.

Measure:	Monthly Indicator
Minimum Performance Level:	98.0%
Target for Year:	98.0%

Table 8 : PI 8 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
98.8%	98.2%	98.7%	98.5%	98.6%	98.0%	98.3%	98.7%	97.7%	96.7%	98.7%	98.8%

Failure to achieve this KPI occurred on 3 occasions within Contract Year 9. In September 2015, PI 8 failed by 1 no. light outage and repairs were carried out early in October 2015. In December 2015 a higher than average number street lighting outages were found and repairs were delayed due to the Christmas holiday period. In January 2016, failed electrical fuses meant a number of rows of lights were out at the same time which were counted individually as outages. These were repaired within 24 hours.

A focus to achieve a full accomplishment of this KPI in Contract Year 10 is underway with repairs of defects to be programmed and carried out promptly. While a street lighting outage has a 6 month repair period, a rapid repair and close out of the defect will prevent the same defect being counted on multiple inspections and ensure that minimum performance levels are met.

5.9 TRACS RESULTS

TRACS results measure the project road pavement condition.

Measure:	Six monthly indicator
Minimum Performance Level:	PI 9.1 – 95.0%
	PI 9.2 – 95.0%
	PI 9.3 – 95.0%
Target for Year:	PI 9.1 – 97.0%
	PI 9.2 – 97.0%
	PI 9.3 – 97.0%

Table 9 : PI 9 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
98.7%	N/A	N/A	N/A	N/A	N/A	99.3%	N/A	N/A	N/A	N/A	N/A
99.5%	N/A	N/A	N/A	N/A	N/A	99.5%	N/A	N/A	N/A	N/A	N/A
99.5%	N/A	N/A	N/A	N/A	N/A	99.5%	N/A	N/A	N/A	N/A	N/A

5.10 SKID RESISTANCE SURVEY (SCRIM) RESULTS

This KPI measures the condition of the project road pavement.

Measure:	Annual Indicator
Minimum Performance Level:	90%
Target for Year:	95%

Table 10 : PI 10 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	99.9%

The SCRIM Survey was carried out in September 2015 and site investigations based on the results of the survey began in January 2016.

5.11 ENVIRONMENTAL AMENITY INDEX

This provides a measure of the overall appearance and amenity value of the network.

Measure:	Quarterly Indicator
Minimum Performance Level:	80%
Target for Year:	84%

Table 11 : PI 11 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	96.6%	N/A	N/A	98.3%	N/A	N/A	95.5%	N/A	N/A	96.3%

The contract exceeded its targets in each quarter of the year for KPI 11.

5.12 LANDSCAPE AND ECOLOGY

This measures the proportion of the network where the landscape and management strategy objectives have been fully met.

Measure: Quarterly Indicator
Minimum Performance Level: 85%
Target for Year: 90%

Table 12 : PI 12 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%

All quarterly targets for KPI 12 were fully achieved in Contract Year 9.

5.13 LITTER (INCLUDING REMOVAL OF GRAFFITI AND UNAUTHORISED POSTERS)

This provides a measure of the overall appearance and amenity value of the network.

Measure: Quarterly Indicator
Minimum Performance Level: 80%
Target for Year: 83%

Table 13 : PI 13 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	84.9%	N/A	N/A	93.2%	N/A	N/A	87.8%	N/A	N/A	91.2%

In Contract Year 9 the contract achieved its targets in each quarter.

5.14 SUBMISSION OF REPORTS

This Performance Indicator measures the effectiveness of the DBFO Co reporting mechanism.

Measure: Quarterly Indicator
Minimum Performance Level: 100%
Target for Year: 100%

Table 14 : PI 14 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%

All quarterly targets for KPI 14 were fully achieved in Contract Year 9.

5.15 CUSTOMER SATISFACTION

This PI measures the average number of days to reply to any enquiry.

Measure: Quarterly Indicator
Minimum Performance Level: 90%
Target for Year: 91%

Table 15 : PI 15 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%

The contract has achieved its targets in Contract Year 9 with the average number of days to reply to any enquiry less than the target of 13 days.

5.16 THIRD PARTY CLAIMS

This PI measures the average number of days to reply to 3rd party claims received, below the target of 13 days.

Measure: Quarterly Indicator
Minimum Performance Level: 90%
Target for Year: 91%

Table 16 : PI 16 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	100%

5.17 ACCIDENT FREQUENCY RATE

This is a measure to identify the number of Reportable Accidents.

Measure: Quarterly Indicator
Minimum Performance Level: 0
Target for Year: 0

Table 17 : PI 17 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	0.00	N/A	N/A	1.00	N/A	N/A	0.00	N/A	N/A	0.00

Health and Safety performance has been challenging in 2015/16 with a RIDDOR (reportable dangerous occurrence / specified injury) suffered by the Contract. This occurred on 7th July 2015, when a surfacing delivery tipper came into contact with an overhead HV Cable.

As a result of this incident, an internal investigation was carried out and a comprehensive Action and Improvement Plan was developed from the findings and has been fully implemented.

5.18 PERCENTAGE OF ACTION REQUESTS CLOSED LATER THAN PLANNED

This measures the percentage of the action requests closed out later than stipulated between the auditor and the auditee.

Measure: Quarterly Indicator
Minimum Performance Level: 15%
Target for Year: 12%

Table 18 : PI 18 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
		0.0%			0.0%			0.0%			0.0%

5.19 RAPID AND EFFECTIVE RESPONSE TO CAT 1 DEFECTS

This PI is used to measure the effectiveness of response to Category 1 defects following inspection notice.

Measure:	Monthly indicator
Minimum Performance Level:	PI 19.1 – 24 hour (Temporary repair) 94%
	PI 19.2 – 7 days (Permanent repair) 94%
	PI 19.3 – 28 days (Permanent repair) 94%
Target for Year:	PI 19.1 – 24 hour (Temporary repair) 95%
	PI 19.2 – 7 days (Permanent repair) 95%
	PI 19.3 – 28 days (Permanent repair) 95%

Table 19 : PI 19 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	50.0%	100%	100%	100%	80.0%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

The percentage of Cat 1 defects rectified within timescale in Contract Year 9 saw a significant improvement to previous years.

In June 2015, KPI 19.2 was not achieved due to a failure to complete a permanent barrier repair within 7 days. Repairs commenced within the required timeframe but were not completed on time by the appointed specialist subcontractor.

In October 2015, a programming issue saw the failure to repair defects within the specified time scale. Any defects not rectified with the TRMM timescales were reported as breaches and re-organised for repair at the soonest possible date.

5.20 EFFECTIVE RESPONSE TO CAT 2 DEFECTS

This KPI measures the percentage of Cat 2 defects repaired within contractual time restraints.

Measure: Monthly indicator
Minimum Performance Level: 92%
Target for Year: 94%

Table 20 : PI 20 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
100%	81.8%	100%	29.6%	80.4%	87.5%	81.4%	100%	100%	98.0%	98.2%	98.6%

There were 5 occasions in Contract Year 9 where Category 2 defects failed TRMM timescales. This was due to the planned and systematic approach in clearing a backlog of defects through a Major Works package which ran from June 2015 to November 2015. Upon completion of these works PI 20 has remained above target and the Operator has changed the timing of the detailed inspection within the year to enable more effective raising, repair and close out of these defects.

5.20 RESPONSE TO CATEGORY 2 DEFECTS

This KPI is used to measure the efficiency of DBFO Co's response to Category 2 defects (as an average number of days taken to repair).

Measure	Monthly indicator
Minimum Performance Level	PI 20.1 – 2 Months repair PI 20.2 – 4 Months repair PI 20.3 – 6 Months repair
Target for Year:	PI 20.1 – 2 Months repair (60 days) PI 20.2 – 4 Months repair (121 days) PI 20.3 – 6 Months repair (183 days)

Table 21 : PI 20 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
0.0	35.6	24.1	0.0	0.0	0.0	81.5	33.1	20.7	3.8	3.8	3.8
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
73.0	101.5	150.9	44.2	182.0	199.3	160.5	156.5	56.6	35.6	10.8	27.1

Failure to achieve KPI 20.1 in October 2015 was due to a programming issue. Within the month there were 3 no. damaged barriers due for repair. These barriers had minor damage hence their Category 2 classification and, although not repaired within their specified timescale, all repairs were completed by 31st October 2015.

KPI 20.3 in September 2015 failed as the ongoing Major Works Scheme failed to capture those defects which would be out of timescale within the month. In order to minimise disruption with multiple road/lane closures, the Programme of Works was designed by location of defects rather than date. There were 160 no. Cat 2 defects due for repair within the month; 140 no. of these were closed in time, 1 no. was closed just out of time and 19 no. were still to be repaired.

5.21 PROVIDE EFFECTIVE INSPECTION MANAGEMENT

The use of this PI is to provide a measure of the effectiveness of inspection management.

Measure	Monthly indicator
Minimum Performance Level	75%
Target for Year:	77%

Table 22 : PI 21 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
92%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

5.22 EFFICIENT USE OF TRAFFIC MANAGEMENT

This PI is used to measure the efficient use of traffic management closures by carrying out as many activities as possible within the closures.

Measure	Monthly indicator
Minimum Performance Level	50%
Target for Year:	58%

Table 23 : PI 22 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
64.0%	84.0%	92.0%	96.0%	94.0%	90.0%	90.0%	92.0%	94.5%	96.0%	97.0%	98.0%

5.23 ROAD CONDITION

This is a Performance Indicator used to provide a measure of the structural condition of the project road.

Measure	Monthly indicator
Minimum Performance Level	M1 Class Roads 70%
	A1 Class Roads 70%
Target for Year:	M1 Class Roads 74%
	A1 Class Roads 70%

Table 24 : PI 23 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

This Performance Indicator was not recorded in Contract Year 9 due to concerns with deflectograph coverage and survey methods which prevented DBFO Co from accurately measuring. Discussions regarding survey specifications have taken place with the TNI Deflectograph team about their survey this year, which is programmed for May and September. Once the data is received, DBFO Co will publish the results of the KPI.

5.24 RECYCLING WASTE

This KPI was introduced in 2014 and is used to provide a measure of the percentage of depot waste that is recycled by the contract (rather than sent to landfill).

Measure	Monthly indicator
Minimum Performance Level	30%
Target for Year:	35%

Table 25 : PI 24 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
78.0%	82.0%	90.6%	80.0%	86.0%	90.0%	95.0%	97.1%	96.6%	97.0%	100%	100%

5.25 PERMIT NOTIFICATION

This KPI was trialed at the request of Transport NI and began in June 2015 and is used to measure the minimum notice duration of DBFO Co's permit requests (as a percentage of permit requests achieving the minimum number of days' notice prior to the date of closure).

Measure	Monthly indicator
Minimum Performance Level	PI 25.1 - Permit Notification (7 days) 70%
	PI 25.2 - Permit Notification (Single Lane) 70%
	PI 25.3 - Permit Notification (Planned Full Closures) 70%
	PI 25.4 - Permit Notification (Reactive Full Closures) 70%
Target for Year:	70%

Table 26 : PI 25 Monthly Performance 2015 - 2016

Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
N/A	N/A	25.0%	33.0%	71.4%	62.5%	100%	20.0%	71.4%	53.8%	80.0%	0.0%
N/A	N/A	82.4%	87.5%	86.7%	84.8%	87.2%	81.4%	61.1%	83.3%	64.5%	71.1%
N/A	N/A	69.2%	53.3%	96.0%	88.0%	80.0%	50.0%	100%	60%	87.5%	23.3%
N/A	N/A	100%	100%	100%	100%	100%	100%	50.0%	0.0%	66.6%	100%

A review of this Performance Indicator for inclusion within Contract Year 10 targets is currently being carried out.

6 YEAR 10 TARGETS

Table 27 : Performance Indicator Targets for Year 10

No.	PI	Indicator Description	Minimum Performance Level	Year 10 Targets
1	1	Lane Availability	95.0%	97.5%
2	2	Lane Closures	100% +/- 22%	100% +/- 20%
3	3	Submission of Major Accident Reports	24	24
4	4	Response to Accidents and Incidents	60	46
5	5.1	Response to Category 1 Defects - 24 Hours	24	24
	5.2	Response to Category 1 Defects - 7 Days	7	7
	5.3	Response to Category 1 Defects - 28 Days	28	28
6	6.1	Winter Maintenance Treatment Time	120mins	116mins
	6.2	Winter Maintenance Treatment Response Times	95.0%	95.5%
7	7	Winter Maintenance Action Period	75.0%	86.0%
8	8	Street Lighting Outages	98.0%	98.0%
9	9.1	TRACS Results - Ride Quality	95.0%	97.0%
	9.2	TRACS Results - Rutting	95.0%	97.0%
	9.3	TRACS Results - Macro Texture Depth	95.0%	97.0%
10	10	Skid Resistance Survey (SCRIM) Results	90.0%	95.0%
11	11	Environmental Amenity Index	80.0%	84.0%
12	12	Landscape and Ecology	85.0%	90.0%
13	13	Litter (including removal of graffiti and unauthorised signs)	80.0%	83.0%
14	14	Submission of Reports	100.0%	100.0%
15	15	Customer Satisfaction	90.0%	91.0%
16	16	Third Party Claims	90.0%	91.0%
17	17	Accident Frequency Rate	0	0
18	18	Percentage of Action Requests Closed Later Than Planned	15.0%	12.0%
19	19.1	Rapid and effective response to Category 1 defects (24 hours)	94.0%	95.0%
	19.2	Rapid and effective response to Category 1 defects (7 days)	94.0%	95.0%
	19.3	Rapid and effective response to Category 1 defects (28 days)	94.0%	95.0%
20	20.0	Effective Response to Category 2 Defects	92.0%	94.0%
	20.1	Response to Category 2 Defects	2 months	60 days
	20.2	Response to Category 2 Defects	4 months	121 days
	20.3	Response to Category 2 Defects	6 months	183 days
21	21	Provide Effective Inspection Management	75.0%	77.0%
22	22	Efficient Use of Traffic Management	50.0%	58.0%
23	23.1	Road Condition - M Class Roads	70.0%	74.0%
	23.2	Road Condition - A Class Roads	70.0%	70.0%
24	24	Recycling Waste	40.0%	50.0%
25	25.1	Permit Notification – 7 day defects	TBC	TBC
	25.2	Permit Notification – single lane closures	TBC	TBC
	25.3	Permit Notification – full closures	TBC	TBC
	25.4	Permit Notification – reactive full closures	TBC	TBC

The Performance Indicator targets have been revised for Contract Year 10 and are shown in Table 27. A small number of targets have been changed in an attempt to continually improve contract performance.

Particular focus will be on those indicators that failed in Contract Year 9, such as Performance Indicator 8 - Street Lighting Outages. An accelerated approach to the repair of street lighting defects should see a reduction of outages being re-counted as defects within their 6 month repair period. The completion of the Major Works Resurfacing Scheme in Contract Year 9 and the clearing of the backlog of Category 2 defects are also anticipated to reduce any further significant failing of Performance Indicator 20.1 - Effective Response to Cat 2 Defects.

As with previous Contract Years, collaboration between the Operator and the DBFO Co. will help to improve performance and meet minimum performance levels moving into Contract Year 10.

7 CONTACT DETAILS

For further information on matters related to Amey Roads NI Ltd activity on M1, M12, A1, A4 and A101 please contact:

The Employer's Representative
Amey Roads NI Ltd
DBFO 2 Project Office
37 Annesborough Road
Annesborough Industrial Estate
Lurgan
Co. Armagh
BT67 9JD

Or

For enquiries on planned running lane restrictions and diversions, reporting any concerns, compliments or complaints:

The Operator's Representative
Amey
37 Annesborough Road
Lurgan
Co. Armagh
BT67 9JD

Telephone:	028 3831 7010
Duty Officer:	07967 185653
Winter Duty Engineer:	07967 185602
Press Office:	01865 713240

For further information on traffic bulletins and news on the Northern Ireland road network login to the TICC (Traffic Information Control Centre) visit

www.trafficwatchni.com

For further information on the PPP partners please visit the following websites:

www.drdni.gov.uk

www.amey.co.uk

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www.ameyroadsni.com