

# Peterborough Highway Services

## Annual Report 2014



February 2015

Prepared by Peterborough Highway Services

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## Executive Summary

Peterborough Highway Services is a partnership between Peterborough City Council and Skanska. The contract was awarded on 15th August 2013 and started on 1st October 2013. Peterborough Highway Services is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. This report provides a summary of the performance of the contract between January and December 2014.

2014 was a year of change for the contract, staff from multiple organisations (Peterborough City Council, Atkins, Volker Highways and Ringway) were settling in to their new locations across the city; Dodson House; the Town Hall; and the Highways Depot. Reviews of existing processes commenced to identify actions to create improved processes and operational efficiencies. In addition a restructure of the Operations Team was undertaken to provide clear accountability with defined roles and responsibilities.

Over the past year, Peterborough Highway Services has delivered:

- 371 emergency call outs (where highway or street lighting needs to be attended to within a maximum of 2 hours)
- 1,381 Category 1 defects (which need to be repaired within 24 hours)
- 6,131 Category 2 defects (which need to be repaired within 7, 14 or 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised)
- 58 winter service gritting runs
- 32 highway and structural maintenance schemes including Hundreds Road Bridge, Junction 47 Werrington Parkway resurfacing and Lime Tree Avenue Footway resurfacing scheme
- 20 highway improvement schemes including Nene Park Academy and provision of a new cycleway on London Road
- 4 Street lighting improvement schemes, including Junction 3a/4 on Frank Perkins Parkway and Eastfield Road

Peterborough Highway Services is also actively involved in the design and delivery of major highway schemes, including Bourges Boulevard and Long Causeway.

Innovation was also a key part of 2014, the Winter Service started using a liquid-salt mix to treat the highway. The liquid-salt mix has been proven to be up to 30% more effective than regular salt as the salt sticks to the carriageway rather than 'bouncing' off on to the verge as vehicles pass. The Swedish Pot Hole Machine (The Dragon) was trialled by Peterborough Highway Services, the trial was successful and Peterborough Highway Services has been allocated four weeks in quarter 2 of 2015 to use the machinery. This approach reflects the council's approach to asset management and preventative maintenance.

Health and Safety is an important part of the culture within Peterborough Highway Services. The partnership has adopted Skanska's Injury Free Environment (IFE) approach for managing health and safety within the contract. All staff work under the principle of IFE and it is mandatory for all new employees and supply chain partners to attend an IFE induction. In 2014, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. However there were 4 lost time injuries, 6 service strikes and 21 near misses reported. Near miss reporting is encouraged to identify trends and reduce the risk of an incident occurring.

Environmental impact and performance forms a key component of the Peterborough Highway Services contract. During 2014, the strategy for determining our actions to improve our environmental impact and performance was developed and the ISO140001 (environmental management) accreditation was completed with no non-conformances. A One Planet Living Plan

was also developed.

To support our environmental principles, a travel plan has been developed with all staff receiving a personalised travel plan for their journey to work. This was supported by the provision of an electric pool bike and shower facilities at Dodson House to encourage walking and cycling to and from work, and for business journeys. An electric pool car was delivered in March 2014, which is available for all staff to use for business journeys.

Reporting to the Peterborough Highways Operations Team are a number of Performance Groups that focus on key areas for the partnership. One of these areas is the contract efficiencies. The Efficiency Group consists of representatives from across the partnership and meets monthly. The group captures efficiencies introduced since the previous meeting and plans target areas for future improvement. There are a number of areas that the group have seen success on during the year. In 2014, the Efficiency Group have tracked and logged a total saving of £118,686.

This includes:

- £2,993 as a fee on third party work delivered by Skanska
- £48,220 of cost savings have been generated via the co-ordination of traffic management with other providers
- £67,473 of credits in the monthly application

The performance of the Peterborough Highways Contract is monitored through a series of Key Performance Indicators (KPIs). The KPIs are split into four categories, Operational Delivery, Customer Service, Commercial and Financial and Added Value.

In a similar manner to the Efficiency Group, A KPI group was established to record, monitor and review the KPIs. The group reports directly to the Peterborough Highways Operations Team and consists of representatives from across the partnership.

The performance against each of the KPIs between January 2014 and December 2014 is detailed in Appendix 1. In 2014, performance on the majority of KPIs has remained consistent or has improved, with consistent good performance on the following KPIs

- OP2 – Percentage of emergency work instructions closed within agreed timescales
- CS5 – Number of commendations minus number of complaints
- CF1 – Percentage of accounts approved and paid within agreed period

In 2014, Peterborough Highway Services has been successful in winning a number of awards including the Contribution to the Environment Capital Award at the Peterborough Green Awards. This was awarded to Peterborough Highway Services due to the adoption of a ground breaking approach during the procurement of this contract. The city council challenged bidders to specify how they would deliver against each of the ten principles of Environment Capital throughout the contract. Throughout the process Skanska demonstrated a clear commitment to Peterborough's Environment Capital aspiration and since successfully winning the contract they have put this commitment into practice through embedding sustainability in to their day to day work.

Peterborough Highway Services has worked closely with the local community by supporting local initiatives and working with local partners, this has included sponsorship of the Peterborough Eco Education Awards by Skanska and a number of their key supply chain partners. In addition Peterborough Highway Services staff have supported events held by The Skills Service in Peterborough and the 'Smart' Supper held as part of Peterborough Innovation Week in October 2014. The event involved groups of young people from schools and colleges in Peterborough presenting their ideas on 'how to encourage people in Peterborough to use sustainable modes of travel'.

The event was very successful and demonstrated the enthusiasm of the young people in Peterborough to get involved in environmental issues facing the city. Since the event Peterborough

Highway Services are working with each of the groups to develop their ideas further without charge.

# 1. Introduction

- 1.1 Peterborough Highway Services is a partnership between Peterborough City Council and Skanska. The contract was awarded on 15<sup>th</sup> August 2013 and the contract started on 1<sup>st</sup> October 2013. Peterborough Highway Services is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges.
- 1.2 The Peterborough Highway Services contract is now into its second year, and the partnership approach is now well embedded following a successful mobilisation period. The mobilisation period brought staff together from multiple organisations including the city council, Atkins, Volker Highways and Ringway, and relocated to three locations across the city, Dodson House in Fengate, the Town Hall in the city centre, and the Highways Depot also in Fengate.
- 1.3 The partnership has an ambition to move to a shared depot facility at Dodson House, this will be explored in 2015. The shared depot will accommodate both office and depot staff and will leave a legacy for Peterborough City Council.
- 1.4 The partnership operates a simple governance structure comprising the Peterborough Highways Strategic Board (PHSB) and the Peterborough Highways Operations Team (PHOT). The purpose of the Strategic Board is to provide strategic direction and monitor the performance of the contract. The Operations Team are responsible for leading and managing all aspects of service delivery and performance, influence and inform strategic direction and direct delivery teams.
- 1.5 Over the past year, Peterborough Highway Services has delivered:
  - 58 winter service gritting runs
  - 32 highway and structural maintenance schemes including Hundreds Road Bridge, Werrington Parkway Junction 47 resurfacing and Lime Tree Avenue Footway resurfacing scheme
  - 20 highway improvement schemes including Nene Park Academy and provision of a new cycleway on London Road
  - 4 Street lighting improvement schemes, including Junction 3a/4 on Frank Perkins Parkway and Eastfield Road
- 1.6 This report covers the 12 month period from January 2014 to December 2014.

## 2. Maintenance Activities

- 2.1 During 2014, Peterborough Highway Services completed 32 highway and structures maintenance projects and undertook 58 winter service gritting runs.
- 2.2 In addition, to improve the operation and performance of the highway maintenance delivery and the Winter Service, a number of improvements have been implemented along with a trial of innovative products.

### Maintenance Schemes

- 2.3 During 2014, Peterborough Highways Services responded to
- 371 emergency call outs, where the highway or street lighting attended to within a maximum of 2 hours
  - 1,381 Category 1 (CAT1) defects which need to be repaired within 24 hours
  - 6,131 Category 2 (CAT2) defects which need to be repaired within 7, 14 or 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised.
- 2.4 Peterborough Highway Services is also responsible for delivering routine and cyclic maintenance activities. During 2014 the following schemes have been delivered
- 3 footway schemes
  - 20 carriageway re-surfacing schemes
  - 3 specialist treatment schemes
  - 6 structures maintenance schemes

### Changing Roles and Responsibilities

- 2.5 Following the TUPE transfer of employees at the start of the contract, there is a period of time required to assess roles, competencies and capabilities. During this period, the original pre-transfer structure was adopted as below. The basis of this approach was to avoid ill-informed decisions during mobilisation. Instead, changes would be driven by knowledge and understanding of the client's needs, the network and the operations team.
- 2.6 The depot organisational structure was established based on the staff who transferred following the tender award. The structure outlined below did not provide clear accountability and ownership of work and responsibilities were ill defined.
- 2.7 An Operations Manager role was created, and recruitment into this post enabled an assessment of the performance of the team including the organisation structure and competences and behaviours required for each of the roles. A review of the team structure was undertaken, and a Depot Manager position was created to provide leadership for the Depot in place of the three existing depot supervisors.
- 2.8 This new structure provides clear accountability with clearly defined roles and responsibilities. The new structure replicates the approach adopted by Skanska elsewhere and is proven to be successful.
- 2.9 The new structure was adopted in October 2014 and positive outcomes are already being realised with improvements to the performance of the relevant Key Performance Indicators (KPIs), as discussed in Section 7 of this report.



## Winter Service

- 2.10 Peterborough Highway Services has the responsibility to provide the Winter Service for the Peterborough City Council area. The Winter Service is provided by six purpose built gritters which operate on 5 different routes across the city area and the car parks. Amey provides the Winter Service in the city centre on behalf of Peterborough Highway Services. As highlighted above, in 2014, 58 precautionary treatment runs were undertaken.



- 2.11 Traditionally crushed rock salt is used to melt ice or prevent it from forming on the roads. However using this method, salt must be spread on to the surface of the road before the road becomes icy or snow starts to fall, which can lead to too much of the salt being removed from the carriageway surface.
- 2.12 In 2014, a special liquid-salt mix or 'prewet' was introduced as opposed to the traditional crushed rock salt. The liquid-salt mix is more effective as the salt sticks to the carriageway where it is spread rather than 'bouncing' off the carriageway as vehicles pass over it.
- 2.13 The liquid-salt mix has been proven to be up to 30% more efficient than regular salt, this is because it reduces the amount of salt removed by vehicles passing over the surface and minimises the levels lost by the draught of the spreading vehicle, or by any potential strong cross winds.
- 2.14 Salt is often spread in advance of an impending weather front, however due to the reduced risk of salt bouncing off the carriageway surface with the liquid-salt mix, the salt spreading process can start well in advance of any wintery conditions.
- 2.15 The first year of using the prewet treatment was successful with no incidents or issues occurring.
- 2.16 On average, it takes four times less liquid-salt to prevent ice accumulation than to remove ice after it has formed, this provides a benefit in terms of cost, as less salt is required to treat the network. In addition to the economic benefits associated with the pre-wet treatment, it is also better for the environment as it used a lower level of salt and also ensures it stays on the surface it is spread on rather than the highway verges.

## Innovation

- 2.17 During 2014, Peterborough Highway Services looked to be innovative with the products and methods which can be used to undertake maintenance activities.

### Swedish Pot Hole Machine – ‘The Dragon’

- 2.18 Representatives of Peterborough Highway Services attended a Skanska maintenance event in Oxfordshire, examining alternative approaches to winter maintenance and pothole repair. The event was an opportunity to share working practices with teams from other countries in Skanska’s portfolio.
- 2.19 Teams from Sweden and Poland delivered presentations explaining how activities are carried out in their respective countries. As a result, Peterborough Highway Services were able to trial a pothole repair machine ‘The Dragon’ which is used in Sweden. This approach reflects Peterborough City Council’s approach to asset management and preventative maintenance. In 2015/16, £50k has been allocated to use this machinery. A launch event is planned for March with Peterborough allocated four weeks to use ‘The Dragon’ in quarter 2 of 2015.
- 2.20 A second workshop was held with all of Skanska’s UK highway clients to explore the challenges of the revenue budgets. The workshop shared good practices and the various approaches that each local authority was undertaking to address the budgetary challenges that they are facing.



### Degafloor Degafill™

- 2.21 Degafill™ is an innovative new pothole repair solution being developed by a local company. Degafill™ enables the existing asphalt on the road to be re-used, and the resin technology is able to cope with the inevitable thermal movement of asphalt throughout the year, without compromising the strength and integrity of the bond to the area surrounding the pot hole. Traditional pothole techniques can cause the road structure to be weak where the pothole repair meets the existing carriageway.
- 2.22 Following a demonstration of the product to Peterborough Highway Services, a trial was undertaken at two locations in Dogsthope. The trial was successful and Degafill™ is now being

used at specific sites across Peterborough.

- 2.23 The use of Degafill™ for pothole repairs in Peterborough is cutting edge, as this product had not been used on the highway before. Previously the product had been aimed at sites which are generally concrete. Peterborough Highways Services will help promote this local product nationally.



## 3. Major Improvements

### Introduction

- 3.1 Since the commencement of the contract in October 2013, Peterborough Highway Services has been actively involved in designing and delivering highway maintenance and improvement works across the city. Beneath are a few examples of Peterborough Highway Services major improvement works and scheme successes during 2014.

### A1139 Fletton Parkway Junction 17 – 2 Improvement Works

- 3.2 The A1139 Fletton Parkway Junction 17 – 2 Improvement Works commenced in spring 2014, and are due for completion in the spring of 2015. The scheme will add a third lane in each direction along Fletton Parkway between the A1 (M) and Junction 2 (Orton Goldhay / Orton Malborne / Hampton).
- 3.3 The widening works will repair the existing carriageway surface that was beginning to fail, and build in much needed capacity along a heavily congested stretch of Peterborough's parkway network. The scheme will keep Peterborough's western gateway and primary link with the A1 (M) operating effectively, and ensure that the Peterborough can continue to meet its growth agenda, and attract new jobs and residents to the city.



- 3.4 The scheme was procured through the Midlands Highway Alliance (MHA) Framework, designed by URS and is being delivered by Balfour Beatty. Peterborough Highway Services involvement in this scheme is limited. Much of the early pre-scheme work was delivered through the preceding framework contract with Atkins. Peterborough Highway Services staff continue to offer support and specialist advice on the scheme where requested by Peterborough City Council.

## Bourges Boulevard Improvement Works

- 3.5 The Bourges Boulevard improvement works commenced on site in May 2014, and the construction cost will be approximately £4.0m. Initial outline investigations commenced with the preceding highway contracts, with design being undertaken by Peterborough Highway Services staff who are currently responsible for site supervision and management. Construction work is being undertaken through a different framework (Midlands Highway Alliance) by Eurovia.
- 3.6 The purpose of the scheme is to break down the severance currently created by the dual carriageway, and improve connectivity between the City Centre and the Railway Station. The finished scheme will also give the area a much needed facelift, and improve the appearance of the City Centre's key gateways.
- 3.7 The scheme consists of landscaping and public realm works, the introduction of two pedestrian crossings on Bourges Boulevard and a Toucan crossing on Bright Street, as well as the creation of an all movement signalised junction between Bourges Boulevard and the Railway Station. The new junction will allow station traffic to make a direct right turn out of Station Road, and will remove the amount of traffic at Bright Street roundabout.



## Parkway Street Lighting Strategy

- 3.8 The Peterborough Parkway Street Lighting Strategy involves the replacement of the entire street lighting infrastructure along approximately 44km of dual carriageway. Much of the existing infrastructure was installed in the 1970's and early 1980's and is beyond its design life, and failing in many places with a high number of cable faults.
- 3.9 To achieve energy saving benefits and reduce future maintenance liabilities, the strategy for lighting on the Parkway Network is to only light junctions and their approaches (for 100m) and sections on the where there is less than 400m between junctions.
- 3.10 The new lanterns use LED luminaries and offer a 28% energy saving over those being replaced. The new lights are also mounted on passive safe columns, removing the need for safety barriers along many sections of the parkway.



- 3.11 Design and installation of the scheme is being managed by Peterborough Highway Services Street Lighting Team, and all work to date has been completed on programme and within budget by Skanska's street lighting teams



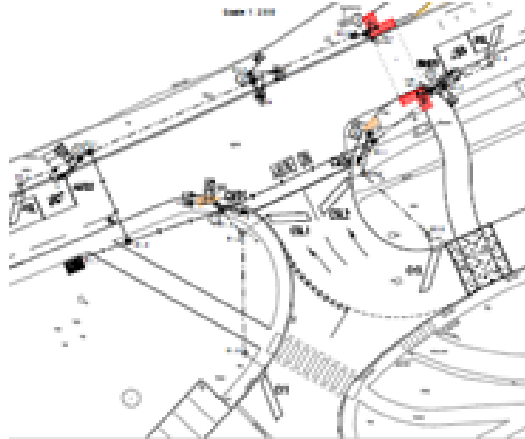
## Long Causeway

- 3.12 The Long Causeway Improvement Works began in May 2014. The design was undertaken by Peterborough Highway Services with construction delivered by Eurovia under the supervision of Peterborough Highway Services.
- 3.13 The scheme will deliver approximately £2.0m+ of improvements to the city centre and will update Long Causeway to reflect the recent City Centre improvements and improve the City Centre's public realm. The street's current appearance is very dated and worn, and detracts from Peterborough's attractiveness as a shopping and leisure destination
- 3.14 The scheme consists of re-paving, landscaping and tree replacement, the provision of new street furniture and an interactive display board providing visitors with information about Peterborough's Environment Capital work, including a local food map that shows where we can walk in the city centre to enjoy locally sourced food, information about local public transport, live pictures of wildlife from sites across the city and information about the City's achievement

## Nene Park Academy

- 3.15 During 2014, Peterborough Highway Services were approached by Peterborough City Council and Nene Park Academy to design and deliver improvement works to the schools accesses and car parking.
- 3.16 A number of problems were identified on the Academy site, including:
- Vehicles parking along footpaths and on verges creating safety concerns for pupils
  - Large numbers of secondary school pupils walking across the front of the Primary School
  - Difficulty for vehicles leaving site due to a busy main road

- 3.17 Design staff from Peterborough Highway Services worked closely with Nene Park Academy, St Botolph Primary School and governors from both to agree a solution to the problems, and the scheme was substantially delivered during the second half of 2014.
- 3.18 The scheme consisted of the re-design of the access roads within the Academy's land, the creation of additional parking spaces and the introduction of a signalised junction on the exit from the Academy. The improvements ensure that traffic can now leave the site safely, without compromising the traffic flow along Oundle Road.



- 3.19 Potential solutions were originally estimated at £2.5m, but Peterborough Highway Services have delivered an effective and successful solution for less than £400,000.

### Intelligent Transport Systems

- 3.20 Peterborough Highway Services manages the intelligent transport systems used across the city including:
- traffic signals
  - real time passenger information
  - automatic number plate recognition cameras
  - urban traffic control system
  - CCTV – cameras on specific junctions
- 3.21 This management includes the inspection, maintenance, procurement and design of this infrastructure to assist with the efficient management of traffic and travel data across the city. This work consists of day to day maintenance along with large scale capital projects.
- 3.22 During 2014 a further 20 Stagecoach buses were equipped with tracking technology, bringing the total equipped fleet up to 100%, and all RTPI equipped bus stops were upgraded with new technology. This bus tracking information is fed directly through to display screens within bus stops and provides passengers with information on bus arrival times.



## 4. Health and Safety

### Introduction

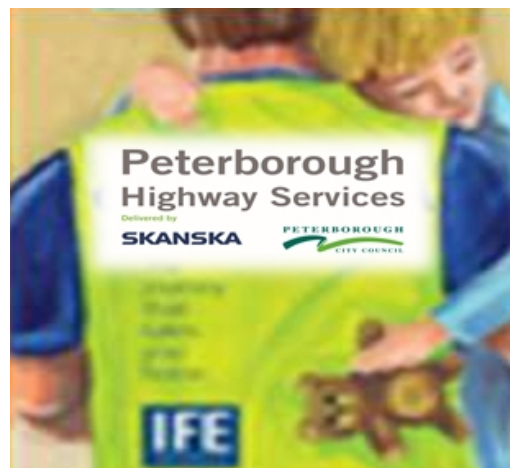
- 4.1 Peterborough Highway Services have adopted Skanska's Injury Free Environment (IFE), and this provides the culture and values through which health and safety is managed within the contract.

### Injury-Free Environment

- 4.2 All staff within Peterborough Highway Services work under the principles of IFE, which is a concept that has been adopted from Skanska, and is defined as being:

*"More than safety, a culture of care and concern for people, which encourages everybody to accept responsibility for their own and their colleague's well-being...The aim is to engage with the entire workforce and extend all of our behaviours such that we look out for one another to ensure that everyone returns home from work safely to their family and friends."*

- 4.3 The IFE culture empowers staff to take personal responsibility for their own safety, and that of their colleagues, both in work and at home. The Values are shown below.



- 4.4 As part of the contract induction, it is mandatory for all Peterborough Highway Services staff and supply chain partners to attend an IFE induction in which they learn about the values and culture of IFE, and since commencement of the contract 95% of staff and supply chain partners have attended this induction. These workshops also provide a forum for sharing ideas and discussing safe working practices.
- 4.5 In addition to the inductions, 100% of the staff nominated have attended the IFE Supervisor Training. The total attendance at the IFE induction and IFE Supervisor training equate to 1,200 staff hours of training in the last half of 2014.
- 4.6 Monthly IFE cascades ensure that health and safety notices and information are shared with all staff, and provide the opportunity for ideas from staff to be fed back up to management. These include a recent suggestion from the Peterborough Highway Services contract for an IFE site induction on all sites which is currently being trialled at a regional level.

### Accident Details

Between January and December 2014, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. There were 4 lost time injuries and 6 service strikes. There have also been 21 near misses reported. Near miss reporting is encouraged to identify trends and reduce the risk of an



incident occurring.

- 4.7 The lost time injuries relate to staff who are injured and required to take a certain number of days to recover. One of the lost time injuries related to a site operative who was raking sub-base material off a lorry and felt pain in their back. The operative visited a physiotherapist who diagnosed a back spasm and was off work for 2 days.
- 4.8 The service strikes are when an operative strikes a utility cable under the highway. There has been a total of six service strikes, two of which have been serious, involving high voltage cables. Fortunately there were no injuries arising from the service strikes.
- 4.9 Near miss reporting is by all Peterborough Highway Services staff is encouraged. One of the key near miss incidents reported during 2014, was a scheme being undertaken at Hundreds Bridge which was deemed to have unsafe practices by a member of Peterborough Highway Services staff. All work at the site was stopped while an investigation was undertaken, and work resumed once personnel changes had been made and changes to the work practices have been documented. In addition, Peterborough Highway Services have now requested that all sub-contractors undergo a formal approval process before they can undertake work on the highway network.
- 4.10 When incidents do occur, a review is undertaken as to why it has occurred and what actions can be undertaken to prevent it occurring again. This information is communicated to all Peterborough Highway Services staff through regular staff briefings.

## Media Campaign

- 4.11 In May 2014, Peterborough Highway Services led a campaign to highlight the physical and verbal abuse often encountered by our road workers. The campaign aimed to draw attention to the hazards of driving through road works and the risks faced by workers from poor driving. A press release was issued, drawing attention to three incidents where staff had been abused by members of the public, over the course of the last year.
- 4.12 The press release was enhanced by a radio campaign funded by Skanska urging drivers to consider the implications of erratic driving through road works.

## 5. Improving the Way we Work

### Introduction

- 5.1 During the first year of the contract, Peterborough Highway Services has actively sought to introduce a culture of business improvements, where employees are empowered and promote improvements to daily activities. During 2014, we have implemented a systems thinking approach to a number of projects/processes within Peterborough Highway Services. The systems thinking approach helps to create efficiencies within the contract by improving processes, removing waste and also creating a culture of innovation and continuous improvements.

### Systems Thinking

- 5.2 Systems thinking is a discipline that concerns an understanding of a process by examining the linkages and interactions between the components of that defined process. Systems thinking has been defined as an approach to problem solving by viewing problems as part of an overall system rather than reacting to a specific part or outcomes.
- 5.3 During the first six months of the contract, Skanska enrolled the management team and a number of representatives from across Peterborough Highway Services onto an Improvement Experience. This is a Skanska bespoke three day training programme introducing the concept of 'systems thinking' to the partnership.

### Project Identification

- 5.4 The Peterborough Highways Operation Team went through an exercise identifying different processes within Peterborough Highway Services which could be improved. The projects considered comprised of areas where there were existing problems with the process, and also areas where there was an opportunity to further enhance a process and create efficiencies.
- 5.5 The three initial projects identified to undergo the systems thinking approach are the emergency call-out process, defect identification and repair process, and Street Lighting.

### Emergency Call-Out

- 5.6 The emergency call-out process responds to any highway or street lighting issue that needs to be repaired immediately, ideally within 2 hours of being reported (1 hour for street lighting).
- 5.7 The current emergency response process was initially developed during the mobilisation of the contract, however it quickly evolved to include many of the steps from previous contracts and led to a fragmented and inconsistent approach which relied on individuals experience and 'know how' to ensure the 'job was done'. The current process also changed depending on what time of day the emergency call-out was raised, and could sometimes involve up to seven people passing messages on to each other before the gang were instructed to attend the call-out.
- 5.8 Through the systems thinking project, a number of actions were identified to improve the process:
- Definition of an 'emergency' – the project identified that some of the calls raised were not emergencies requiring action within 2 hours and could be repaired within the 24 hour process (Category 1 defects)
  - Remove the number of people involved – rather than seven people being involved before the work was issued to the gang, the Skanska Central Service Centre are now the first point of contact and they co-ordinate the works team to inform them what work needs to be undertaken, and where.

- 5.9 These action were then included within a new process for emergency call outs. The new process was trialled from early October to see how it worked 'in action' and it was reviewed on several occasions and minor revisions made. The revised process is now live and has been adopted as the process for emergency call-outs.
- 5.10 The data which monitors the performance for emergency call-outs shows that since the introduction of the new process, there has been significant improvements including reducing our average response time by 30 minutes. In addition by defining what an 'emergency' is, it has resulted in at least 1 in 10 highways emergency calls to be reallocated to the 24 hour process which delivers cost savings.
- 5.11 The new process has resulted in a reduction in the number of people involved and therefore on-call also reducing costs.

### Defect Identification and Repair

- 5.12 The Defect Identification and Repair project considers the process undertaken to firstly identify defects on the highway network, secondly report these defects and set a timescale for repair, and finally programme and undertake the repair.
- 5.13 The current process for identifying a defect on the highway network is based on what has been done for several years, six highway inspectors are responsible for a given area within the city council area and undertake regular inspections to identify defects on the highway. Any defect identified can be classified as a Category 1 defect, which needs to be repaired within 24 hours, or as a Category 2 defect which can be assigned a timescale of 7, 14 or 28 days or 3 months depending on the nature of the defect.
- 5.14 Once the defect has been identified and recorded, the information is received by the highways depot to schedule the works for the gang to undertake.
- 5.15 Through the systems thinking approach, the following issues were identified with the process:
- The Category 1 defects, which need to be repaired within 24 hours, were not always being addressed
  - The flow of work to the depot can come in peak and troughs as a result of when the highways inspectors undertake there inspections - if all the highway inspectors undertake their inspections at the same time, it can result in a spike in resources introducing inefficiencies
  - The highway inspectors can sometimes experience difficulty in programming their monthly inspections due to other workload demands
  - Not using the appropriate repair timescale for the defect identified, which can cause issues, for example a new sign may be assigned a 7-day timescale for repair, but it can take approximately 28 days to order due to manufacturing constraints
  - Programming of work at the depot did not follow a process, and relied on individuals experience and 'know how' to ensure all work was undertaken within the assigned timescales

- 5.16 As a result of these issues, the following actions were identified in the development of a new process
- The Category 1 defects process to follow the process defined for emergency call outs
  - Dedicated time to undertake inspections, to ensure the flow of work is balanced and predictable
  - Training for staff to ensure they are assigning the correct timescales to defects identified
  - Review programming software or develop a new process to assist the highways depot to programme work.
- 5.17 The project team is currently refining the detail of these actions, and a trial of parts of the new process are to be undertaken in quarter one of 2015.

### Street Lighting

- 5.18 The Street Lighting project has recently commenced, and the first few sessions have concentrated on outlining all the processes that are linked to Street Lighting such as the design of street lighting schemes, implementing street lighting schemes and fixing street lighting faults.
- 5.19 The first process within the Street Lighting project that will be examined under the systems thinking approach is looking at the process of repairing a faulty street light. The project will look at the whole process, starting when a fault is reported to the council to the street light being fixed and the order closed.
- 5.20 This project will undergo the same process as the previous two projects, highlighted above, to identify issues with the current process, and changes that can be made to formulate a new or revised process.

### Environment

- 5.21 A key component in improving the way we work is consideration of our environmental impact on all activities undertaken. In 2014, Peterborough Highway Services has concentrated on developing our environmental strategy to determine our actions to improve our environmental performance throughout the life of the contract.

### Environmental Performance

- 5.22 The Peterborough Highway Services contract has successfully completed an ISO14001 (environmental management) accreditation audit from Lloyd's Register Quality Assurance (LRQA) with no non-conformances against the implementation of the environmental management system. The ISO 14001 accreditation requires continuous improvement with regards to environment to ensure they accreditation is retained in future.
- 5.23 In addition, Peterborough Highway Services is currently applying for a green level accreditation (highest level) under the Investors in Environment scheme administered by Peterborough Environment City Trust. The Investors in Environment is a non-profit environmental accreditation scheme designed to help the business sector save money and reduce their impact on the environment. The final verification audit for accreditation is due in June 2015.
- 5.24 The implementation of the tender requirements for Peterborough Highways Services has been defined through embracing the ethos of the 'One Planet Living' strategy. All of our environmental added value commitments have been defined within the One Planet Living Plan for the contract and will be continued for the longevity of the contract.
- 5.25 New tools have been created to be used by the design teams to assist in the development of more sustainable projects. These tools include a biodiversity register, carbon assessment tool and waste forecast sheet. These tools will be rolled out over the next few months and will continue to be developed throughout the contract.

- 5.26 Baseline environmental performance data has been collected over a 12-month periods covering carbon, water, waste, transport, procurement, suppliers and employment. This data will be used to calculate reduction targets for year 2 of the contract and highlight areas to target for reduction.
- 5.27 The 'Deep Green Color Pallet™' is Skanska's internal measurement of how sustainable a project or contract is. The Peterborough Highway Services contract has been assessed for its performance against the Skanska Color Pallet™, and a plan has been developed for the contract to drive performance forward. (Note: 'Color' is Skanska's brand spelling).

### Environmental Measures

- 5.28 A travel plan for staff has been developed to encourage the use of sustainable travel modes for travel to work or for business journeys. As part of the travel plan, all Peterborough Highway Services staff received a personalised travel plan for the journey to work detailing walking, cycling and public transport options as well as car share opportunities.
- 5.29 From March 2014, an electric pool car was available for Peterborough Highway Services staff for work journeys. The electric car has been used to undertake many of the highway inspections across the city by the highway inspectors.
- 5.30 An electric pool bike was delivered to Dodson House in June 2014, this bike is available for all staff to use for work journeys. To complement the delivery of the pool bike and to encourage walking and cycling to work, a shower and changing facility was installed at Dodson House.



## 6. Efficiency Savings

### Introduction

- 6.1 Reporting to the Peterborough Highways Operations Team are a number of Performance Groups that focus on key areas for the partnership. One of these areas is the contract efficiencies. The Efficiency Group consists of representatives from across the partnership and meets monthly. The group captures efficiencies introduced since the previous meeting and plans target areas for future improvement. Every quarter, the group is expanded to include a wider number of employees from the partnership to assist in the culture of contract efficiencies. These efficiencies are identified on the contract efficiency route map that determines where the potential savings can be generated and then records actual savings achieved against this target. The route map is owned by the Operations Team and monitored during the monthly management meetings and presented to the Supervisory Board in the quarterly Board Reports.
- 6.2 There are a number of areas that the group have seen success on during the year. In 2014, the Efficiency Group have tracked and logged a total saving of £118,686.
- 6.3 This includes:
- £2,993 as a fee on third party work delivered by Skanska
  - £48,220 of cost savings have been generated via the co-ordination of traffic management with other providers
  - £67,473 of credits in the monthly application
- 6.4 An area that will generate fees to Peterborough City Council is for the partnership to deliver work and services to other authorities or third parties generating a fee directly back to Peterborough City Council. We have forecast the volume that can be delivered to third parties through the current maintenance contract and have a probablised volume of approximately £652,000 for 2015, £890,000 for 2016 and £643,000 for 2017 returning a fee of £42,000, £48,000 and £38,000 respectively.

### Delivering to other authorities/third party work

- 6.5 During 2014, Peterborough Highways Services have undertaken work for other local authorities who have contracts with Skanska, and also for third parties within Peterborough. This work has included the following
- Undertaking street lighting design work for other local authorities
  - Under taking street lighting design and implementation for a number of private developers across Peterborough
  - Transport planning studies for other local authorities
  - Transport planning advice for private developers in Peterborough
  - Transport planning advice, scheme design and implementation of highways improvements at Nene Park Academy

### Co-ordination of Programme

- 6.6 When implementing a scheme or undertaking inspections, traffic management is often needed to enable the work to be undertaken and protect the workforce. Traffic management can be very expensive, and often forms a significant part of the costs for a scheme.

- 6.7 A number of efficiency savings realised are due to the co-ordination of our delivery programme to ensure any schemes requiring traffic management in the same area are undertaken at the same time. Co-ordination of our delivery programme has also been undertaken with other contractors (such as Amey) so we are able to deliver schemes using traffic management provided by them, which in turn results in a efficiency saving.



## 7. Contract Performance

### Introduction

- 7.1 The performance of the Peterborough Highways Contract is monitored through a series of Key Performance Indicators (KPIs) and customer feedback surveys.
- 7.2 The performance of the contract is reviewed by the Peterborough Highways Strategic Board. Regular reviews of contract delivery are undertaken by the Peterborough Highways Operation Team in order to monitor progress, capture lessons learned and support continuous improvement of the process.

### Key Performance Indicators

- 7.3 Prior to the commencement of the contract a series of 27 KPIs were established, to be monitored and reported on a monthly basis. These KPIs were split into four categories, Operational Delivery Customer Service, Commercial and Financial, and Added Value. The current set of contract KPIs in Table 5.1, note that this list is currently under review.
- 7.4 Targets have been set for each of the KPI's and these are reviewed annually. The KPI dashboard operates a Green / Amber / Red system, which represents:
- Green – The KPI is at, or exceeding the target;
  - Amber – The KPI has dropped beneath the target for the first month;
  - Red – The KPI is beneath the target for the second month or longer.
- 7.5 The performance against each of the KPIs between January 2014 and December 2014 is detailed in **Appendix 1**. In 2014, performance on the majority of KPIs has remained consistent or has improved, with consistent good performance on the following KPIs
- OP2 – Percentage of emergency work instructions closed within agreed timescales
  - CS5 – Number of commendations minus number of complaints
  - CF1 – Percentage of accounts approved and paid within agreed period
- 7.6 OP4 (percentage of CAT 2 instructions closed within agreed timescales) has been the most challenging to achieve in 2014. However a number of measures have been put in place, including a restructure of roles and responsibilities at the depot which along with the system thinking project improvements should ensure that the target of 95% continues to be met.
- 7.7 Performance against OP3 (percentage of CAT1 instructions closed within agreed timescales) has fluctuated between the high 70s and low 90s during 2014. Over the last four months of 2014 performance stabilised in the low-mid 90s. The improvements identified through the systems thinking project will seek to further improve the performance against this KPI.
- 7.8 In a similar manner to the Efficiency Group, A KPI group was established to record, monitor and review the KPIs. The group reports directly to the Peterborough Highways Operations Team and consists of representatives from across the partnership.

Table 7.1 – Current Contract KPIs



Domain	Reference	KPI
Operational Delivery	OP12	% of schemes delivered to the agreed programme
	OP13	Defined cost within percentage of target cost per scheme
	OP2	Percentage of emergency work instructions closed within agreed timescale
	OP3	Percentage of CAT1 instructions closed within agreed timescale
	OP4	Percentage of CAT2 instructions closed within agreed timescale
	OP5	Winter Maintenance - Precautionary treatment runs completed within the durations scheduled
	OP10	Volume of remedial works (right first time)
	OP11	Certainty in cost - Audit failures. Audit failures in Open Book Costing Mechanism (OBCM) % of incidents where audit discovers an error
Health and Safety	OP6	Lost time incident frequency rate (LTIFR) To measure the employee time lost following an incident per 100,000 hours worked
	OP7	Accident Frequency Rate (AFR) to measure the number of reportable accidents per 100,000 person hours worked. Reportable accidents are those as defined in
	OP8	Number of near misses reported
	OP9	Number of service strikes
Customer Services	CS1	Number of automated responses to requests raised by the public
	CS2	Number of public requests for information reported to within 10 days
	CS3	Number of satisfaction surveys completed for (a) client (b) Members and (c) the public
	CS4	Satisfaction scores for (a) Client, (b) Members and (c) the public
	CS5	Number of commendations minus number of complaints
Commercial and Financial	CF1	% of accounts approved and paid within agreed period
	CF3	% of cashable efficiencies compared to turnover
	CF5	Value from other revenue streams
Added Value	AV1	Carbon Management Plan – reduce carbon
	AV2	Water Management Plan – reduce portable water use
	AV3	Diversion of waste from landfill
	AV4	Sustainable and Local Procurement
	AV5	Employment / Engagement of local SMEs
	AV6	Travel Plan - single occupancy car journeys
	AV7	Recruitment Numbers

## Customer Feedback Surveys

7.9 The performance of the contract and Peterborough Highways staff is also measured through a series of feedback surveys. These are undertaken with the following groups:

- The Client – feedback surveys are conducted with Peterborough City Council staff to gauge satisfaction and identify opportunities for improvement;
- Council Members – regular meetings are conducted with the Cabinet Member for Planning Services, Housing and Rural Communities, Councillor Hiller to provide the opportunity to discuss the contract and provide feedback.
- Members of the Public – during 2015, Peterborough Highway Services will leave feedback cards with local residents following completion of a scheme. These cards provide the public with the opportunity to comment on all aspect of the scheme, including the standard of the work, the safety of the site and the way in which the staff conducted themselves.

## 8. Innovation & Good News Stories

### Introduction

- 8.1 During 2014, Peterborough Highway Services has had success in winning a number of awards and worked on a number of projects with the local community.

### Local Sustainable Transport Funding

- 8.2 Peterborough Highway Services secure £900k of revenue funding from the Department for Transport to deliver projects and events to encourage people living and working in Peterborough to consider changing their travel mode. Match funding of £100k was received from local partners to bring the total budget to £1m. The funding for 2015/16 will build on the previous work undertaken in Peterborough over the past 10 years to encourage use of sustainable travel modes.
- 8.3 The Local Sustainable Transport Fund will enable projects, such as travel planning, to be undertaken at schools, workplaces and leisure destinations across the city, as well as including a residential travel planning initiative which will target 4,000 homes close to the city centre.

### Winning Awards

- 8.4 Peterborough Highway Services won the Contribution to the Environment Capital Award at the Peterborough Green Awards. This award was given to the organisation which had the most significant impact in Peterborough.
- 8.5 The award was won due to the adoption of a ground breaking approach during the procurement of this contract. The city council challenged bidders to specify how they would deliver against each of the ten principles of Environment Capital throughout the contract. Throughout the process Skanska demonstrated a clear commitment to Peterborough's Environment Capital aspiration and since successfully winning the contract they have put this commitment into practice through embedding sustainability in to their day to day work.
- 8.6 John Birkenhead, Operations Manager for Peterborough Highways Services won the Green Hard Hat Award at the Skanska UK Awards 2014. The award recognised John's commitment to social and community sustainability issues to make a difference to businesses, communities and people. John has been instrumental in developing Skanska's approach to delivering the 'One Planet Living' strategy for the Peterborough Highway Services contract.
- 8.7 Craig Campbell, Senior Drainage Engineer, was awarded an Excellence Award by Peterborough City Council in November 2014. The Excellence Awards reward staff for sustained or outstanding contribution within their role.
- 8.8 Craig's nomination outlined how he is constantly striving to reduce flood risk across the city, and his friendly, polite manner with our customers and councillors has gained him much praise. From helping design the drainage for a park in Eye to investigation works throughout the city.
- 8.9 Craig understands the need of the community of Peterborough by making sure our surface water systems work as they should and not just responding to reactive issues. He makes the effort to explain in a non-technical way, to residents and councillors alike, how the systems work and the issues that can surround them, where these issues aren't ours he will then contact and follow up with the appropriate body.



## Recruitment

- 8.10 In 2014, Skanska appointed two graduates to work in the highway and bridge design teams in Peterborough Highway Services, An apprentice was also appointed to work at the highway depot.
- 8.11 As part of the Peterborough DNA project, a Peterborough Graduate Scheme was set up to enable local businesses to employ a graduate for 6 months. All placements were linked to sustainability. Skanska offered an Assistant Graduate Environmental Advisor role as part of this project to assist with the development of the environmental strategy for Peterborough Highway Services. A graduate was appointed in September 2014 and has contributed to the environmental strategy for the contract.
- 8.12 Peterborough Highway Services is also working with 'The One Service' which is a project to reintroduce ex-offenders in to the workplace. By working in partnership, Peterborough Highways Services is hoping to recruit suitable candidates to work at the highway dept.

## Working with the Local Community

- 8.13 Skanska and a number of their key supply chain partners sponsored the Peterborough Eco Education Awards which aims to raise awareness and encourage schools across the city to develop projects that improve the environment. The scheme runs over a number of months and culminates in an award ceremony where each school presents their project and they are judged with associated awards given out. Skanska and their partners provided financial funds and several staff members attended the awards ceremony and acted as judges for the event.
- 8.14 Funded by the Greater Cambridge Greater Peterborough Local Enterprise Partnership and delivered by Opportunity Peterborough, The Skills Service's fundamental role is to provide a brokerage service which allows effective partnership working between education and training providers and businesses. Working alongside the skills service, Skanska has participated in a number of events over the last year involving 22 different members of the highways staff. The aim was to encourage skilled careers and offer support to young people from the Peterborough area.
- 8.15 In November 2014, representatives from Peterborough Highway Services attended the inaugural 'Smart Supper' along with a number of other organisations from across Peterborough.



- 8.16 The event, organised as part of Peterborough Innovation Week in October 2014, included groups of young people from schools and colleges in Peterborough presenting their ideas on 'how to encourage people in Peterborough to use sustainable modes of travel'.
- 8.17 The event was very successful and demonstrated the enthusiasm of the young people in Peterborough to get involved in environmental issues facing the city. Since the event Peterborough Highway Services are working with each of the groups to develop their ideas further without charge.



### Events in Peterborough

- 8.18 Peterborough Highways Services provided sponsorship for the two Christmas trees in Peterborough City Centre. Travelchoice sponsored the Christmas tree in Cathedral Square, whilst Skanska sponsored the Christmas tree at the City Market.
- 8.19 Peterborough Highway Services provided support and advice for two major events in Peterborough – the Pearl Izumi Tour Series in May 2014 and the Great Eastern Run in October 2014.

## 9. Conclusion

- 9.1 Peterborough Highway Services, a partnership between Peterborough City Council and Skanska. Commenced on 1st October 2013. Peterborough Highway Services is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. This report provides a summary of the performance of the contract between January and December 2014.
- 9.2 The past year has been a period of change for the contract, staff from multiple organisations (Peterborough City Council, Atkins, Volker Highways and Ringway) were settling in to their new locations across the city; Dodson House; the Town Hall; and the Highways Depot. Reviews of existing processes commenced to identify actions to create improved processes and operational efficiencies. In addition a restructure of the Operations Team was undertaken to provide clear accountability with defined roles and responsibilities.
- 9.3 Over the past year, Peterborough Highway Services has delivered:
- 371 emergency call outs (where highway or street lighting needs to be attended to within a maximum of 2 hours)
  - 1,381 Category 1 defects (which need to be repaired within 24 hours)
  - 6,131 Category 2 defects (which need to be repaired within 7, 14 or 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised)
  - 58 winter service gritting runs
  - 32 highway and structural maintenance schemes including Hundreds Road Bridge, Junction 47 Werrington Parkway resurfacing and Lime Tree Avenue Footway resurfacing scheme
  - 20 highway improvement schemes including Nene Park Academy and provision of a new cycleway on London Road
  - 4 Street lighting improvement schemes, including Junction 3a/4 on Frank Perkins Parkway and Eastfield Road
- 9.4 Peterborough Highway Services is also actively involved in the design and delivery of major highway schemes, including Bourges Boulevard and Long Causeway.
- 9.5 Innovation was also a key part of 2014, the Winter Service started using a liquid-salt mix to treat the highway. The liquid-salt mix has been proven to be up to 30% more effective than regular salt as the salt sticks to the carriageway rather than 'bouncing' off on to the verge as vehicles pass. The Swedish Pot Hole Machine (The Dragon) was trialled by Peterborough Highway Services, and following the successful trial, Peterborough Highway Services has been allocated four weeks in quarter 2 of 2015 to use the machinery.
- 9.6 Health and Safety is an important part of the culture within Peterborough Highway Services. The partnership has adopted Skanska's Injury Free Environment (IFE) approach for managing health and safety within the contract. All staff work under the principle of IFE and it is mandatory for all new employees and supply chain partners to attend an IFE induction. In 2014, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. However there were 4 lost time injuries, 6 service strikes and 21 near misses reported.
- 9.7 Environmental impact and performance forms a key component of the Peterborough Highway Services contract. During 2014, our environmental strategy was developed and the ISO140001 (environmental management) accreditation was completed with no non-conformances. A 'One Planet Living Plan' was also developed.
- 9.8 To support our environmental principles, a travel plan has been developed, and Peterborough

Highway Services staff received a personalised travel plan for their journey to work. This was supported by the provision of an electric pool bike and shower facilities at Dodson House to encourage walking and cycling to and from work, and for business journeys. An electric pool car was delivered in March 2014, which is available for all staff to use for business journeys.

- 9.9 Reporting to the Peterborough Highways Operations Team are a number of Performance Groups that focus on key areas for the partnership. The Efficiency Group captures efficiencies introduced since the previous meeting and plans target areas for future improvement. There are a number of areas that the group have seen success on during the year. In 2014, the Efficiency Group have tracked and logged a total saving of £118,686.
- 9.10 This includes:
- £2,993 as a fee on third party work delivered by Skanska
  - £48,220 of cost savings have been generated via the co-ordination of traffic management with other providers
  - £67,473 of credits in the monthly application
- 9.11 The performance of the Peterborough Highways Contract is monitored through a series of Key Performance Indicators (KPIs). The KPIs are split into four categories, Operational Delivery, Customer Service, Commercial and Financial and Added Value.
- 9.12 In 2014, performance on the majority of KPIs has remained consistent or has improved, with consistent good performance on the following KPIs
- OP2 – Percentage of emergency work instructions closed within agreed timescales
  - CS5 – Number of commendations minus number of complaints
  - CF1 – Percentage of accounts approved and paid within agreed period
- 9.13 Peterborough Highways Services has been successful in winning a number of awards in 2014, including the Contribution to the Environment Capital Award at the Peterborough Green Awards. This was awarded to Peterborough Highway Services due to the adoption of a ground breaking approach during the procurement of this contract. The city council challenged bidders to specify how they would deliver against each of the ten principles of Environment Capital throughout the contract. Throughout the process Skanska demonstrated a clear commitment to Peterborough's Environment Capital aspiration and since successfully winning the contract they have put this commitment into practice through embedding sustainability in to their day to day work.
- 9.14 Peterborough Highway Services has worked closely with the local community by supporting local initiatives and working with local partners, this has included sponsorship of the Peterborough Eco Education Awards by Skanska and a number of their key supply chain partners. In addition staff have supported events held by The Skills Service and the 'Smart' Supper held as part of Peterborough Innovation Week in October 2014. The event involved groups of young people from schools and colleges in Peterborough presenting their ideas on 'how to encourage people in Peterborough to use sustainable modes of travel'. Since the event Peterborough Highway Services are working with each of the groups to develop their ideas further without charge.

# Peterborough Highway Services

## Appendix 1 – KPI Performance January – December 2014

Score Card	Ref	KPI	Proposed Council Target	Jan-14	Feb-14	Mar-14	Apr-14	May-14	June-14	July-14	Aug-14	Sept-14	Oct-14	Nov-14	Dec-14	Comments
Operational Delivery	OP12	% of schemes delivered to the agreed programme														Definition of this measure is challenging to ensure that it acts as an effective KPI. The performance group is looking to review this KPI
	OP13	Defined cost within percentage of target cost per scheme	95%			20%	20%	20%	22%	22%	22%	22%	50%	0%	100%	Definition of this measure is challenging to ensure that it acts as an effective KPI. The performance group is looking to review this KPI
	OP2	Percentage of emergency work instructions closed within agreed timescales (1hour for street lighting and 2 hours for highway orders)	100%	94%	98%	94%	100%	100%	100%	100%	100%	100%	78%	98%	97%	Performance has consistently been in the mid-high 90s. Through the improvements made as part of the systems thinking project, the KPI should stabilise in the high 90s.
	OP3	Percentage of CAT1 instructions closed within agreed timescale (24 hour orders)	100%	97%	91%	92%	78%	78%	80%	79%	78%	93%	91%	98%	96%	Performance has fluctuated between the high 70s and low 90s but in recent months this has stabilised at 93% and 91%. A trial for an improved process will start in early 2015 to further improve performance against this target
	OP4	Percentage of CAT2 instructions closed within agreed timescale (7,14, 28 days or 3 month orders)	95%	86%	61%	17%	46%	58%	42%	28%	65%	82%	96%	97%	95%	This KPI has been the most challenging but has seen steady improvement recent months. In October the target of 95% was achieved for the first time and there is confidence that the changes implemented at the depot should continue to produce high performance levels.
	OP5	Winter Maintenance - Precautionary treatment runs completed within the durations scheduled	98%	98%	92%	88%	100%	N/A	N/A	N/A	N/A	N/A	100%	80%	92%	One of the routes is particularly long, and this impacts on the performance of this KPI. The routes will be altered and this will ensure that the target is met
	OP10	Volume of remedial works (right first time)														Definition of this measure is challenging to ensure that it acts as an effective KPI. The performance group is looking to review this KPI
	OP11	Certainty in cost - Audit failures. Audit failures in Open Book Costing Mechanism (OBCM) % of incidents where audit discovers an error														Awaiting information regarding PCC Audit Schedule to enable performance against target to be agreed.
Health and Safety	OP6	Lost time incident frequency rate (LTIFR) To measure the employee time lost following an incident per 100,000 hours worked		0	0	0	0	0	0	0.87	1.75	1.75	1.75	1.75	1.75	
	OP7	Accident Frequency Rate (AFR) to measure the number of reportable accidents per 100,000 person hours worked. Reportable accidents are those as defined in		0	0	0	0	0	0	0	0	0	0	0	0	
	OP8	Number of near misses reported		0	1	5	2	3	2	1	1	0	2	3	1	



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	<b>OP9</b>	Number of service strikes		0	0	0	1	1	2	1	1	0	0	0	0	There have been a small number of service strikes over the past 12 months, but no strikes for the past 4 months
<b>Customer Service</b>	<b>CS1</b>	Number of automated responses to requests raised by the public														Placed on hold until due to roll out of PCC;s own customer service system 'Public Stuff'
	<b>CS2</b>	Number of public requests for information reported to within 10 days														Placed on hold until due to roll out of PCC;s own customer service system 'Public Stuff'
	<b>CS3</b>	Number of satisfaction surveys completed for (a) client (b) Members and (c) the public														Template for client satisfaction surveys developed and approved, surveys commenced in January 2015.
	<b>CS4</b>	Satisfaction scores for (a) Client, (b) Members and (c) the public														Pre-paid feedback postcards for public/member feedback been agreed and are awaiting printing by PCC. Once available they will be used on agreed schemes.
	<b>CS5</b>	Number of commendations minus number of complaints		1	2	2	4	0	0	3	5	5	4	2	3	Number of compliments continues to outstrip small number of complaints
<b>Commercial and Financial</b>	<b>CF1</b>	% of accounts approved and paid within agreed period		98%	100%	99%	99%	100%	98%	100%	96%	100%	97%	100%	95%	
	<b>CF3</b>	% of cashable efficiencies compared to turnover				1%	1%	1.5%	0.9%	1.2%	1.5%	2.3%	0.7%	0.7%		
	<b>CF5</b>	Value from other revenue streams					£16,460	£8,370	£0	£0	£0	£21,803	£6,757	£17,270		
<b>Carbon</b>	<b>AV1</b>	Carbon Management Plan – reduce carbon				24034	21745	22960	24332	24434	25339	22036	20744	14301		Monitoring Kilograms of CO2 emitted per month. Figures from 2014 will be used to create a baseline. Target is for a 5% year on year reduction
<b>Water</b>	<b>AV2</b>	Water Management Plan – reduce portable water use				80	80	80	51	51	51	78	78	78		Monitoring metres <sup>3</sup> of potable water used at Dodson House and the depot. Figures from 2014 will be used to create a baseline. Target is a year on year reduction of potable water used
<b>Waste</b>	<b>AV3</b>	Diversion of waste from landfill	<b>95%</b>													Performance has been consistently high, with the target being achieved each month
<b>Procurement</b>	<b>AV4</b>	Sustainable and Local Procurement							55% of procured orders from companies within the LEP							Figures from 2014 will be used to create a baseline. Definition of measure and target to be agreed by KPI group in early 2015
<b>Suppliers</b>	<b>AV5</b>	Employment / Engagement of local SMEs							63% of suppliers come from within the LEP							Figures from 2014 will be used to create a baseline. Definition of measure and target to be agreed by KPI group in early 2015
<b>Sustainable Transport</b>	<b>AV6</b>	Travel Plan - single occupancy car journeys					13358	7168	8587	10949	28484	10200	15277	8423	10039	Monitoring total travel miles per month. Figures from 2014 will be used to create a baseline. Definition of measure and target to be agreed by KPI group in early 2015. Single occupancy of all journeys currently running at 9%
<b>Economy and CSR</b>	<b>AV7</b>	Recruitment Numbers					2	0	0	0	0	1	4	1	1	Monitors the number of graduates, technicians, apprentices and work placements appointed each year. Definition of measure and target to be agreed by KPI group in early 2015

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