

Peterborough Highway Services

Delivered by



PETERBOROUGH HIGHWAY SERVICES 2021/22 ANNUAL REPORT



Nene Bridge Bearing Replacement

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Executive Summary

Peterborough Highway Services (PHS) is a partnership between Peterborough City Council (PCC) and Milestone Infrastructure Ltd following the sale of Skanska's Infrastructure Services business to M Group Services on the 30th April 2021. PHS is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. This report covers the period of April 2021 to March 2022.

During this period PHS has navigated the COVID-19 pandemic effectively and been able to deliver a full range of services despite the additional constraints and challenges. Most staff have continued to work from home, but the depot has remained operational throughout the year, helping to maintain a safe and accessible highway network.

PHS has continued to deliver high levels of performance having achieved an overall annual performance score of 97.23%. This score is built up from 27 individually weighted KPI's covering four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Some of the key operational metrics are set out below:

- 99.8% of emergencies call outs were attended within the agreed timescale.
- 98.9% of Category 1 highway defects were repaired within the agreed timescales.
- 100% of street lighting Category 1 defects were repaired within the agreed timescales.
- 97.1 % of highway Category 2 defects were repaired within the agreed timescales.
- 99.7% of street lighting Category 2 defects were repaired within the agreed timescales.
- 44 precautionary winter treatment runs were undertaken (each comprising five routes) with all runs completed within the agreed timescales.

PHS is unusual in that environmental considerations feature so prominently in the performance of the contract since its commencement. Headline environmental KPIs include:

- Carbon – an average of 0.93 tonnes CO₂e per £100,000 spend was emitted, well below the target of 2.35. This is a reduction of 60% compared to the 2015 baseline.
- Water – 15,895 litres of potable water were saved by using the rainwater harvesting system installed in the depot. This is below the target of 23,980 litres. This was in part impacted by major maintenance to the depot building and a lack of rainfall.
- Waste – 100% of construction waste produced by the contract was diverted from landfill, which remains above the 95% target.

Although not directly contributing to the KPI performance, Milestone demonstrated its commitment to sustainability by re-securing Green Level accreditation with Investors in the Environment in 2021. Another significant environmental development was the introduction of HVO fuel to the depot fleet which delivers a 90% carbon saving when compared to diesel.

A positive health and safety culture is promoted within the partnership with the contract achieving over 1.7m man-hours without a Lost Time Injury. During this reporting period there has, unfortunately, been two Lost Time Injuries, one of which became a RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents that required reporting to the Health and Safety Executive. Both incidents were investigated by senior management and improvement actions taken.

Delivering efficiencies is an integral part of the contract. A total of £1.598m efficiencies (comprising £0.665m Cashable Savings and £0.933m Cost Avoidance) were delivered in the Financial Year 2021/22.

The Council has again participated in the National Highways and Transport (NHT) annual survey which captures public satisfaction on services delivered by local authorities. In 2021, the Council was ranked 39th for Overall Satisfaction of the 111 authorities participating across the UK. Of the 27 key benchmark indicators included within the survey, Peterborough was above the national average in 66% instances (18 out of 27). However, Peterborough was ranked first amongst the 11 local authorities in the eastern region, a position it has retained for the past five years.

During 2021/22, PHS continued to develop and deliver a number of capital improvement projects across the City. The key projects that have been completed or are under construction include the bearings replacement to Nene Bridge, APV Baker Footbridge, A605 Whittlesey Access, Orton Mere Cycleway, Active Travel measures, resurfacing and safety barrier upgrade works along the A1139 Frank Perkins Parkway between Junction 3 and Junction 8.

There were also a large number of schemes that are and continue to progress through planning and design phases, most notably improvements to Junction 15 (A1260 / A47), Junction 3 (A1260 / A1139), A16 Norwood, Fengate Access, the River Nene Pedestrian Bridge and the Lincoln Road / Taverners Road junction improvements. A Smart Cities Junction Trial at the intersection of A605 Fletton Avenue / A15 London Road and Glebe Road and the development of a City Centre transport vision have also been progressed during the past financial year, aiding traffic monitoring and the production of business cases.

The partnership is proactive in seeking ways to improve the service. In 2021/22 this has included a review of Streetworks management and compliance, continued development of a project governance framework, and the development of a depot dashboard to improve operational performance.

Social value initiatives have now recommenced following the restrictions during the COVID-19 pandemic. Milestone has supported PECT's Junior Forester programme and provided employability and careers support to a number of schools via Growth Works.

In April 2021, formal agreement was reached to extend the PHS contract by five years. Central to reaching this agreement was high levels of service performance over many years and the strong collaboration relationship that has been developed. This has taken the contract completion date to the 30th September 2028.

Introduction

Peterborough Highway Services (PHS) is responsible for planning, improving, and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges.

PHS is a partnership between Peterborough City Council (PCC) and Milestone Infrastructure Ltd. The contract was originally awarded to Skanska UK in 2013, with a ten-year contract commencing on the 1st October 2013. A Major Projects team was added to the PHS contract in 2016, and an LED Street Lighting Project was added in 2017 but has since been disbanded due to the successful completion of the LED upgrade programme. In April 2021 the Skanska's Infrastructure Services business was sold to M Group Services and a new organisation, Milestone Infrastructure Ltd, was formed.

During the reporting period the PHS contract was extended by five years to 30th September 2028 on account of consistent, strong performance over a number of years.

The contract operates from two shared office facilities including Sand Martin House and Dodson House, of which the latter accommodates the PHS depot which became operational in May 2016.

The partnership operates a simple governance structure comprising the Peterborough Highways Strategic Board (PHSB) and the Peterborough Highways Operations Team (PHOT). The purpose of PHSB is to provide strategic direction and monitor the performance of the contract. PHOT is responsible for leading and managing all aspects of service delivery and performance, and implementing the strategic direction set by PHSB.

This report covers the 12-month period from April 2021 to March 2022.

Creation of Milestone Infrastructure Ltd

In December 2020 Skanska announced the sale of its Infrastructure Services business to M Group Services. This division included its highway, street lighting and rail term maintenance contracts including the highway services delivered to Peterborough City Council. This sale was completed on 30th April 2021 and a new organisation, Milestone Infrastructure Ltd, was formed.

All Skanska staff transferred to Milestone Infrastructure with no changes to the personnel delivering the PHS contract or wider personnel providing senior management oversight. The significant work undertaken in advance of the sale date ensured a smooth transition of the service, and little to no impact on service delivery.

COVID-19 Response

COVID-19 continued to have an impact on the highway service throughout 2020/21. Milestone (and previously Skanska) adopted the Construction Leadership Council's guidance 'Safe Site Operations' which enabled operations to continue but with additional control measures implemented. The depot also continued to operate with a skeleton management team in place.

Throughout this period the majority of office-based staff continued to work from home in line with the government advice in place at that time. Dodson House and Sand Martin House were initially closed to most staff, but this was gradually eased with the capacity of Dodson House being increased to 20 from December 2020. Again, COVID-19 control measures were in place which included social distancing, use of face masks, increased focus on hygiene, and an enhanced office cleaning regime.

From April 2020, the contract was working under an interim Service Manager Instruction which modified KPI response times, requirements on inspections and amended commercial arrangements. In August 2021 the Service Manager Instruction was updated, ending the interim commercial and performance management arrangements. The most notable impact of this was the reintroduction of the Option A (Schedule of Rates) commercial mechanism for work under £50,000, which provided greater cost certainty for PCC. Changes to the performance management arrangements were more modest as the service had continued to perform throughout the pandemic at or close to the unmodified KPI targets.

A key focus throughout the pandemic was the need to maintain the safety of the network. For this reason, access to the depot was restricted and the use of single occupancy vehicles continued until February 2021 so as to minimise cross-infection amongst operatives and winter drivers. The risk to the winter service was further mitigated by implementing strict social distancing and ensuring that there was a 2-in-1 driver rota to provide increased service resilience. We are pleased to report that the service successfully navigated the colder months with no winter resourcing concerns.

Maintenance Activities

Highway Maintenance

During the 2021/22 year, PHS responded to:

- 659 emergency call outs, all but one was attended on time¹.
- 174 Category 1 highway defects (172 completed on time) and 47 Category 1 street lighting defects, all of which were repaired on time².
- 5,739 Category 2 highway defects, where 5,575 were repaired on time. These repairs need to be undertaken with 7, 14, 28 days or 3 months depending on the nature of the defect and timescale given on the order raised³.
- Repaired 1,053 7-day street lighting faults, with 1,050 repaired on time.

Winter Service

PHS is responsible for the Winter Service within the Council area. The Winter Service is provided by six purpose-built gritters which operate on five different routes across the city area, including car parks. However, Aragon Services provides the Winter Service to the pedestrian areas of the City Centre.

Between April 2021 and March 2022, 44 precautionary treatment runs were undertaken (each comprising five routes), using 1,055 tonnes of salt. The number of precautionary treatment runs is the lowest over the past three years with 50 runs taking place in 2019/20 and 67 runs undertaken in 2020/21. All runs were completed within the two-hour target.

The PHS winter fleet consists of:

- 2 x 26t dedicated Mercedes Econ Gritters.
- 3 x 18t Quick Change Body Gritters and Tippers.
- 1 x 7.5t Multi-spread Gritter for the car parks within Peterborough.

The benefit of the changeable 18t bodies is that the vehicles are used all year round rather than for just the Winter Service. This enables more efficient use of the fleet.

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¹ Figure includes 2 No. emergency call outs which were responded to within the relaxed timescale (24 hours) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).

² Figure includes 3 No. Highways Cat 1 defects that were completed within the relaxed timescale (7 days) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).

³ Figure includes 16 No. Highways Cat 2 (7 day) defects that were completed within the relaxed timescale (28 days) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).



PHS Vehicle Fleet

PHS continue to engage with the public during the winter months via the Council's Twitter and Facebook accounts. Updates were regularly posted to inform residents about treatment decisions, as well as which routes would be treated across the network and when.



Winter Service Social Media Communication

Flooding Events

Heavy rainfall during June and July of 2021 resulted in severe flooding across parts of the City. On 18th June there were four emergency call outs with over 37mm of rainfall occurring over a five-hour period. A further 13 emergencies occurred on 9th July with 92mm of rainfall recorded in just three hours.

This second night of flooding represented one of the most challenging situations faced by the service, with over 75 properties experiencing flooding, but we are pleased to report that the team responded positively. The Duty Officer on both occasions worked closely with the Lead Inspector and Drainage Officer to determine the best course of action, and then co-ordinated the response from the operational gangs and specialist subcontractor. Vital to the success of the response was the dedication and commitment from the team; historic knowledge of the drainage system and its performance; and good teamwork between the Council, Milestone Infrastructure Ltd, and its supply chain.

The scale of the flood event triggered the threshold required to instigate a Section 19 flood investigation as per the Flood and Water Management Act 2010. These investigations are ongoing but early indications are that minimal areas of the highway network require attention as a result of an effective maintenance regime. Instead, it is apparent that this 1 in 70-year flood event overloaded the capacity of the surface water drainage network (which is typically able to cope with 1 in 30-year flood events) resulting in surcharged surface water sewers, creating overland flows into low lying areas.



Flooding across the City

Surfacing Programme

Major resurfacing works were undertaken to the A1139 Frank Perkins Parkway between Junction 3 and Junction 8. The £1.2m scheme commenced on the 6th October 2021 and was completed by the 4th November 2021, with all works undertaken at night to minimise the impact to the travelling public.

Following the completion of the above route, additional surfacing works were identified between Junction 3a and Junction 3, which were completed March 2022.

A £1.8m programme of resurfacing to smaller sites was also successfully completed between May and November. This included:

- A15 Roundabout (Glinton)
- Bretton Way
- Crowland Road
- Fullbridge Road
- St Pauls Road
- Gunthorpe Road
- A15 Lincoln Road
- St John's Road
- Oundle Road

Specialist Treatments

PHS carry out a wide range of specialist surface treatments. These are typically cost-effective ways of maintaining carriageway and footway surfaces and extend the life of the asset. Treatments include:

- Surface dressing – This is applied to road surfaces and comprises a combination of hot-sprayed bitumen and road chippings. A £250k programme commenced in April 2021, applying treatment to 61,270m² of carriageway across 10 sites.
- Micro-Asphalting – This is a cold-applied polymer liquid which is applied to road surfaces. The programme commenced in March 2022, applying treatment to 43,558m² of carriageway across 19 residential roads. The overall value of the works was £631k.
- Slurry Sealing – This is a cold-applied polymer liquid which is applied to footway surfaces. A £138k programme commenced in August, applying 17,261m² of treatment across the Dogsthorpe and Millfield areas of the City.

Safety Barrier Upgrade

The £1.2m scheme to replace the safety barriers on the A1139 Fletton / Frank Perkins Parkways, between Junction 8 and Junction 3, commenced in October 2021. The repairs took 13 weeks to complete, with a completion date of 5th January 2022. The safety repairs to this route ensured the Parkway Network remain safe and resilient for road users. The majority of the works were undertaken at night to minimise the impact on the travelling public.

As part of the works, structural / pier work was required at Junction 4 (Stanground) and works at this location required daytime 24-hour lane closures to be in place. Daytime works were due to commence in September 2021 but were delayed as a sign-off review of the temporary works raised safety concerns. The works were subsequently rescheduled to end of October 2021 to align with surfacing works along the same stretch of parkway. This, unfortunately, coincided with safety critical work National Highways were undertaking on the A47, resulting in severe congestion across the City. Learning has been taken from this and applied to other projects. In addition, there are also plans to undertake an improvement project to improve the effectiveness of Streetworks planning and implementation across the service in 2022/23.

A second £0.6m scheme to replace the central reserve safety barriers on the A15 Werrington and Paston Parkways commenced on the 10th January 2022. This 8-week programme was completed in late March 2022.

Scheme Delivery

Since the commencement of the contract, PHS has been actively involved in the delivery of transport improvement schemes across the City. Beneath are a few examples of the major improvement works and schemes delivered throughout the year.

Nene Bridge

Nene Bridge is one of only three road crossings of the River Nene in Peterborough. It plays an important role in the City's transport network as part of the A1139 Frank Perkins Parkway, linking the A1 to the A47. Nene Bridge was constructed in the 1980s as part of Peterborough's New Town development phase.

Inspections of the bridge had previously identified signs of structural distress to the bearings and piers that were likely to exacerbate over time. The first phase of the scheme, costing £4.2m, commenced in April 2018 and was completed in September 2019. This involved constructing concrete 'jackets' around six of the eight V-shaped piers and replacing the bearings. This work will substantially prolong the lifespan of the structure, enabling the continued support one of the main parkway routes into the City.



Phase 2 of the scheme involved the strengthening and bearing replacement of last two piers (piers 7 and 8), replicating works undertaken on piers 1-6 during Phase 1 of the project. Phase 2 commenced in December 2020 and was completed 31st January 2022. The value of the works was £2.1m. All works were undertaken with no impact to live traffic on the A1139.

APV Baker Footbridge

The APV Baker Footbridge is one of two pedestrian / cycle bridges over the A15 Paston Parkway and is located south of Junction 21 leading to Baker Perkins (Manor Drive Estate).

Movement of the supporting piers was discovered following a routine structural inspection. This had resulted in the two piers tilting over 800mm off-centre, causing stresses on the overall structure. Remedial works for the bridge required new piled foundations to be installed, the replacement of both piers (with the bridge temporarily supported to facilitate the pier replacement) and the installation of new safety barriers. New handrail lighting was also installed on the bridge with positive feedback being received from the public.



The project commenced on the 23rd July 2021 and was completed on 20th December 2021, costing £765k. Further work is planned for future years to address movement of the east approach ramp.

A605 Whittlesey Access

The A605 Whittlesey Road / B1095 Milk and Water Drove is located on the eastern edge of Peterborough close to the border with Cambridgeshire. Serving as the main route between Peterborough and Whittlesey, improvements were identified to alleviate peak hour congestion caused by stationary right turners destined for the B1095.

The works included the creation of dedicated right turn lane on the A605, which has enabled the free-flowing movement of traffic eastbound towards Whittlesey and beyond. In order to facilitate the works, the existing A605 Horsey Toll Bridge was widened by approximately 5m and major civil engineering works undertaken, including the installation of a 70m long sheet piled retaining wall along the A605.

PHS worked closely with Cadent to minimise of the costs of diverting a high-pressure gas main. Additionally, the scheme was also being delivered concurrently with Cambridgeshire County Council's Kings Dyke project, which required regular communication with CCC and its contractor to minimise congestion and disruption to road users.

The junction improvements commenced in September 2020 and were completed in July 2021. The overall scheme cost was £5.1m, with the two key components being construction at £2.2m and utility diversions and protection at £1.8m. The remain spend covered design, surveys, and land costs.



Orton Mere Cycleway

In 2020 The Council allocated £500,000 from local developer contributions to upgrade active travel provisions across the City with the 'Green Wheel', a 45-mile continuous route around the city, being selected for improvements.

Between August and December 2021, resurfacing and widening works were undertaken on the Water Lane section of the route by Orton Mere. Improvements included widening the surface to 3m to create a shared use facility for both pedestrians and cyclists, as well as repairing the surface which had been damaged from tree roots. This phase of works on the Green Wheel spanned 850 linear metres and had a scheme cost of £276k.



Councillor Peter Hiller, PCC's cabinet member for strategic planning and commercial strategy and investments, said: *"The Green Wheel is a priceless asset in Peterborough, and by investing £500,000 in its upkeep this will help make it a safe and desirable route for cyclists and pedestrians for years to come. This is just one of a number of schemes aimed at boosting cycling and walking provision in the city"*.

The reconstruction of the Orton Mere cycleway was commended for the innovative use of Flexipave, a recycled material made from shredded tyres and a flexible adhesive. This, combined with the use of recycled aggregate and virtually no waste from site operations, delivered a carbon saving of 150 tonnes when compared to conventional asphalt products.

Active Travel Funding

Over the previous financial year, there has been an increase in the implementation of The Council's 'School Streets' initiative. Under this initiative the roads directly outside selected schools are closed to vehicular traffic during drop-off and pick-up times under a Traffic Regulation Order (TRO). Whilst such measures reduced traffic and improved safety, it was recognised that access needed to be maintained for specific groups including Blue Badge holders, emergency services, residents, service vehicles (e.g. refuse vehicles, postal workers etc.), home-to school transport vehicles, highways vehicles and school staff (where needed). For the majority of schools participating, the initiative is managed by school staff and volunteers.

12 schools have participated in the initiative with a further five schools known to have expressed interest in the scheme. Schools currently involved are as follows:

- Brewster Avenue Infant and Nursery
- Queens Drive Infants
- Little Stars Day Nursery
- Southfields Primary School
- St. John Fisher Catholic High School
- St. Thomas More Catholic Primary School and Nursery
- St. Johns Church School
- Orton St. Johns Pre-school
- St. Michaels Church School
- St. Michaels Pre-school
- Lime Academy, Parnwell
- Gunthorpe Primary School

The Council is currently working in partnership with these 12 schools to make the measures permanent. Work includes guiding schools to obtain fixed signage, potential CCTV, obstructions (such as planters) and design proposals.

The Council is also liaising with the five new schools that have expressed interest with surveys and risk assessments due to be undertaken. The intention is to introduce new measures in the autumn of 2022.

Planning and Design

PHS is actively involved in the planning and design of potential future schemes within the City. Beneath are a few examples of the schemes being developed. Some of these projects will be dependent upon external funding sources if they are to progress further.

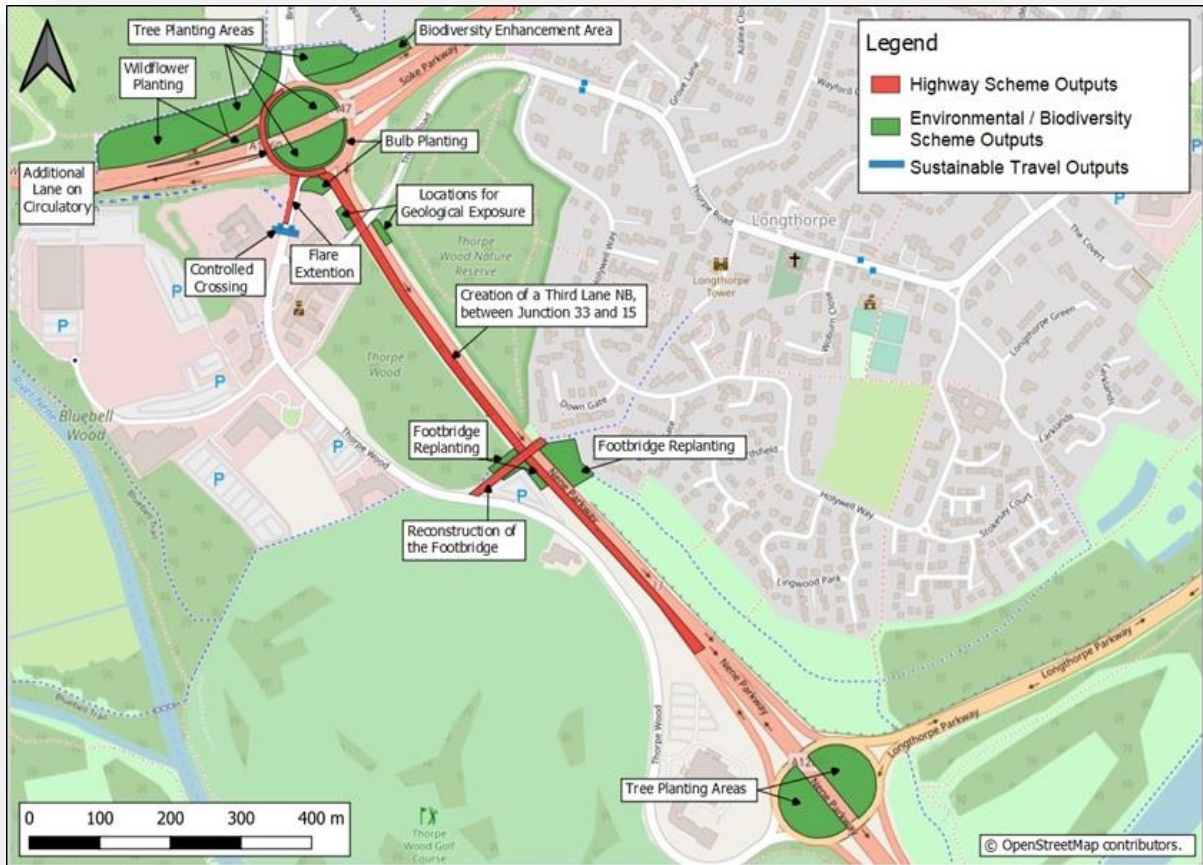
Junction 15

Junction 15 (A1260 Nene Parkway / A47 Soke Parkway) is heavily congested during peak hours, with extensive queues on the A1260 Nene Parkway northbound approach as well as queuing at Thorpe Wood.

In 2018/19, a Preferred Option was selected comprising of the widening of the A1260 Nene Parkway northbound to three lanes from Junction 33 and associated widening of the Junction 15 circulatory between A1260 Nene Parkway and Bretton Way. A replacement footbridge linking Longthorpe with Thorpe Wood is also included as part of the project to ensure that the route is fully accessible for all active travel users.

The scheme has been developed over recent years to incorporate active travel and significant environmental benefits. The project will deliver a net gain in biodiversity and expose the nationally significant rock formations along the embankment for public viewing from the Longthorpe Bridge. Alongside the Junction 15 highway works, the complimentary Thorpe Wood cycle scheme will also be delivered in the coming years, providing a high quality, segregated cycle lane between the new footbridge, Ferry Meadows, and Thorpe Wood Business Park.

An Outline Business Case (OBC) was submitted to the CPCA in April 2020, followed by the Full Business Case (FBC) and Detailed Design in October 2021. A scheme Benefit Cost Ratio (BCR) of 7.2 is currently forecast, demonstrating Very High Value for Money. Approval for construction funding was granted by the CPCA in December 2021, enabling site clearance works to be completed in February 2022 with construction due to commence in May 2022. The 42-week construction programme is due to be completed by the end of spring 2023.



Junction 3

Junction 3 is also heavily congested during peak hours, which creates extensive queues on the A1260 Nene Parkway (southbound) and on the A1260 The Serpentine approach.

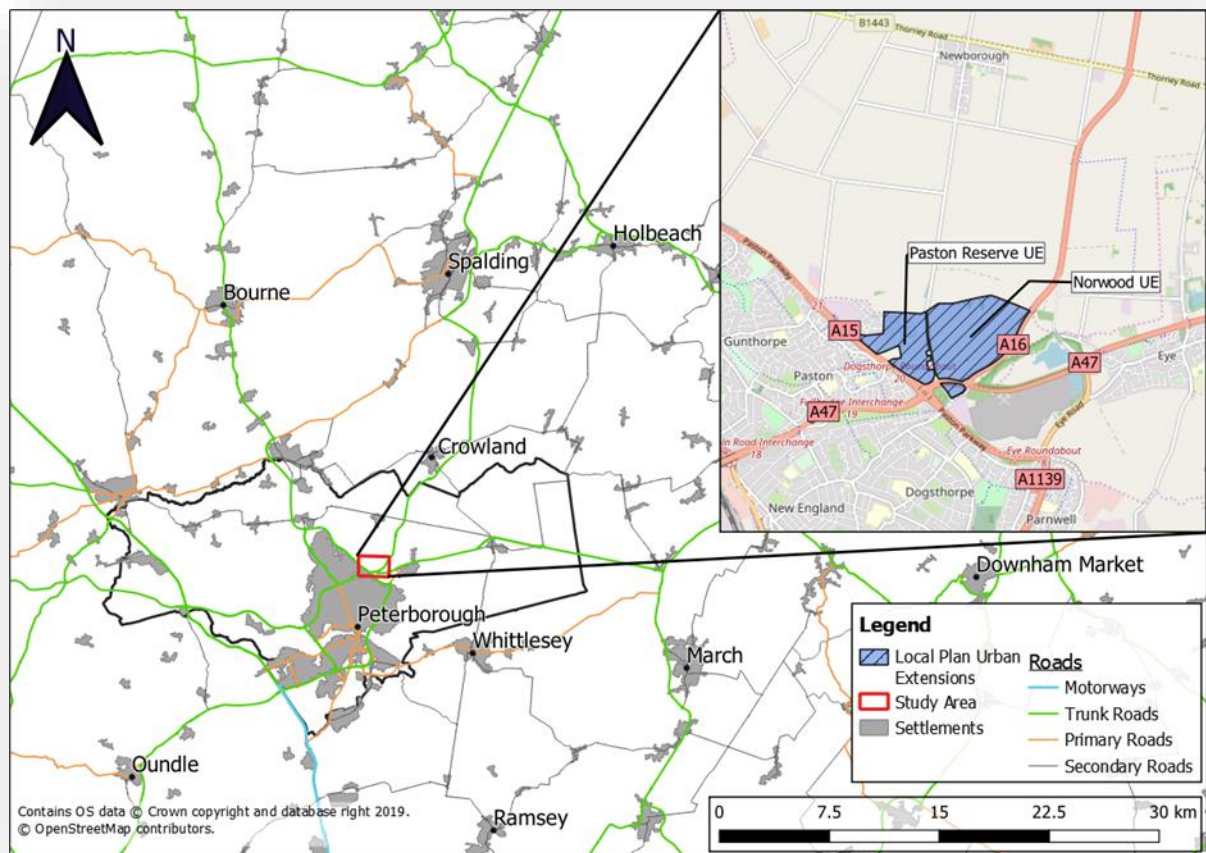
During 2019/20, a Preferred Option for the junction was identified and includes the widening of three of the approaches and full signalisation of the junction. An OBC was approved by the CPCA in July 2020 with a forecast BCR of 3.2, demonstrating High Value for Money. During 2020/22 the FBC and Detailed Design were progressed, alongside a public consultation in Autumn 2021. The FBC is expected to be submitted to the CPCA in December 2022, with construction expected to commence in 2023.

The scheme will also entail measures to improve active travel connections around the junction, including the creation of a new footpath along Malborne Way (Orton Longueville), the extension of the cycleway along Phorpres Way accompanied with new crossing facilities, as well as the resurfacing of the shared use footpath along Shrewsbury Avenue. The latter improvement to active travel will be delivered via developer contributions.

The inclusion of active travel improvements will help facilitate north-south movements which are hindered by the A1139 Fletton Parkway, address missing links within the existing network and make routes more consistent and safer for users.

A16 Norwood Improvement Scheme

The A16 Improvement Scheme is a package of highway improvements which will add capacity to the highway network, address existing problems of peak hour congestion, and help to facilitate planned residential growth at Norwood and Paston Reserve.



The Peterborough Local Plan 2016 to 2036 (adopted July 2019) allocates Norwood and Paston Reserve as urban extensions, generating a combined total of 2,945 dwellings to the north of Peterborough. However, the existing highway network adjacent to these development sites is under increasing pressure, particularly in the AM and PM peak periods, with extensive queues and delays on the approaches to the A47 / A16 roundabout.

A Strategic Outline Business Case (SOBC) was submitted to the CPCA in November 2020. During 2021/22 the OBC and Preliminary Design were progressed, alongside a public consultation and a Walking, Cycling and Horse-Riding Review in Winter 2021.

The OBC was submitted to the CPCA in late May 2022, with the Preferred Option including the following highway improvements:

- Closure of Newborough Road access onto A47.
- Dualling of A16 between A16 / A47 / Welland Road Roundabout and the Norwood Development Access.
- Partial signalisation of A16 / A47 / Welland Road Roundabout (A16 southbound approach).
- A 50-metre flare added to the A47 westbound approach to provide additional capacity for left turning traffic to Welland Road.
- Dedicated left turn lane from the A47 eastbound to the A16 northbound.

Fengate Access Study

Fengate is a large industrial area to the east of Peterborough. It is bordered to the west by the A1139 Frank Perkins Parkway, and to the east by the Fens. The Fengate area is an important employment area for Peterborough, with a large number of small and medium sized businesses located there, alongside large employers like Perkins Engines.

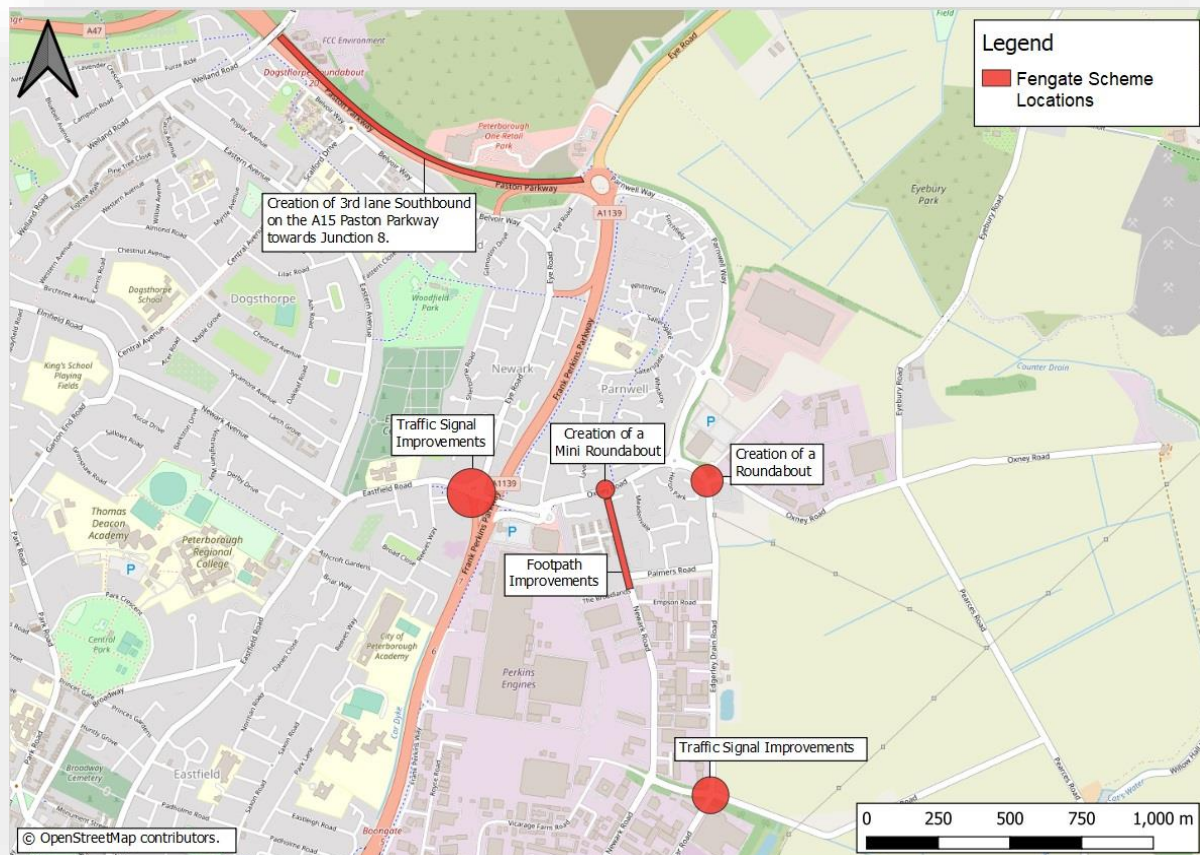
The Local Plan seeks to build upon the industry in this area and has a number of allocations within the area for employment development. The largest employment allocation within Fengate is the Red Brick Farm site which covers 126,600 square metres. This is likely to be a mixture of B8 (Storage and Distribution) units and B2 (General Industry) units with ancillary B1 office space. However, evidence of existing and future conditions demonstrates that there are congestion and delay issues that need to be overcome to enable the growth to be realised, particularly at Red Brick Farm.

An SOBC was approved by the CPCA in October 2020. At time of the approval, proposals put forward by developers associated with the growth of Fengate were in a state of progression, leading to the decision by the CPCA to move to the final FBC stage, rather than following the conventional business case process.

During 2021/22 the FBC and Detailed Design were progressed, alongside the completion of a public consultation in Spring 2021. The submission of the FBC is expected in October 2022, with construction forecast to commence in 2023.

The key package of highway measures is shown within the figure below along with the following active travel improvements:

- An off-road cycleway (LTN 1/20 compliant) along Storey's Bar Road.
- Various pedestrian and cycle improvements incorporated within the Junction 7 signal improvements, as well as a controlled Puffin facility near Sainsbury's.
- Pedestrian improvements including two new zebra crossing facilities at the Newark / Oxney Road Junction.



River Nene Pedestrian Bridge

In October 2020, Peterborough City Council was awarded £22.9m from the Government's Towns Fund to support the planned future growth of Peterborough. As identified in the Local Plan the City Centre is a key area for future growth, with the extensive redevelopment of Fletton Quays and the Embankment Area identified as opportunity areas.

The current sustainable travel connectivity between the two development sites is poor, and the River Nene is a considerable constraint to providing pedestrian and cycle links for north-south City movements. The provision of a new footbridge across the River Nene will provide direct connectivity

between two major redevelopment sites (maximising the full development potential of each site), and removing the severance caused by the River Nene. The footbridge will also support existing residential communities by reducing commuting distance and providing new sustainable walking and cycling routes into the City Centre.

An SOBC was submitted to the CPCA in September 2021, followed by the OBC in April 2022, where a forecast adjusted BCR of 2.2 was presented which demonstrates High Value for Money. The FBC is expected to commence in Summer 2022 with construction of the bridge forecast for 2024.



Lincoln Road / Taverners Road Junction

In August 2021, PHS successfully secured £500,000, as part of a DfT funding competition, for the upgrade of traffic signals at the Lincoln Road / Taverners Road junction. The funding provides an opportunity to upgrade one of the older and larger signalised junctions in Peterborough. The design is currently underway with construction planned to commence in spring 2023.

Smart Cities

In 2018/19, PHS developed a Smart Cities Transport Strategy for Peterborough. The purpose of the strategy is to provide an efficient, optimised, and dynamic highway network that is able to adjust to conditions and communicate with users. It is intended to achieve the specific objectives of maximising existing capacity, prioritising the movement of public transport vehicles on key corridors, improve network resilience, and improve the efficiency of the network.

The success of sensor trials conducted in March 2019 (with a 97% accuracy rate), resulted in the first Smart Junctions Trial being implemented on the City's network in April 2021 at the intersection of A605

Fletton Avenue / A15 London Road and Glebe Road. The trial is currently ongoing and includes the deployment of ten sensors including:

- Six sensors at the junction (on signal poles) with counts, occupancy and ANPR capabilities.
- Four upstream sensors (on lighting columns) with counts and ANPR capabilities.
- The installation of a smart junction system including a control hardware (VIU) cabinet with Artificial Intelligence (AI) algorithm development and deployment capabilities.

To date, the trial has shown success with the AI control adapting to various demand levels and scenarios at the junction, including a stopped car transporter. The next step for the project involves an A/B testing phase which will involve scheduling Vivacity control of the junction every other day in order to collect comparative data with standard operations. The trial is set to be complete in April 2023.

COVID-19 Traffic Monitoring

The Smart City Sensors enabled PHS to undertake daily traffic monitoring of two routes in Peterborough to understand the impact on traffic levels at different stages throughout the COVID-19 pandemic. One of the sensors was on the Parkway Network to identify strategic travel patterns, the other sensor on an urban distributor route to identify more local traffic patterns.

The sensors installed for the COVID-19 monitoring remain onsite to date, and data collected has been used to help facilitate scheme development, supported the production of multiple Business Cases, and is still used by PCC and the CPCA within the Transport Restart Group.



Draft City Centre Transport Vision

The City Centre is entering a new and exciting phase in its development; a phase that will deliver significant levels of growth, including significant redevelopment of the Station Quarter and a new University of Peterborough on the Embankment.

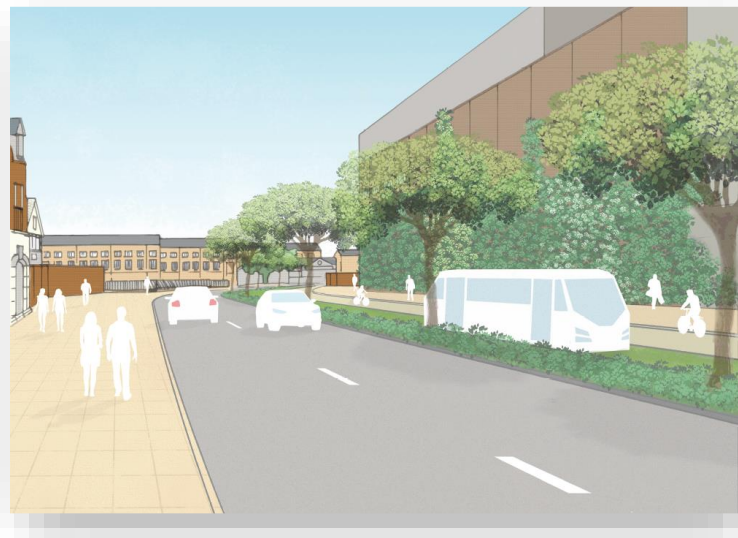
To complement these development aspirations, a City Centre Transport Vision was drafted, which if adopted, would guide future planning policy and provide an ambitious vision that will ensure consistency to future development and growth within the City Centre. The draft vision embraces emerging technologies and a shift in travel behaviour. This includes the concept of multi-functional transport hubs on the periphery of the City Centre.

These could provide the vast majority of City Centre car parking (private and public), transition points for goods and deliveries destined for the City Centre and as terminals for a potential Urban Transit System, linking the City Centre to a wider Peterborough Mass Rapid Transit system.

The draft City Centre Transport Vision also states that, as each area of the City Centre is planned and regenerated, it should:

- Create high quality Public Realm Corridors from the growth area into the City Centre.
- Establish Transport Hubs to replace City Centre parking.
- Remove highway capacity and reallocate space for urban realm improvements.

During 2021, stakeholder engagement has commenced in order to gain wider support for the vision, in preparation for the formal adoption of the vision which is expected in 2024. Recent projects such as the University Access Study and the Peterborough Station Quarter (still in planning and design phases), have both been progressed in line with the vision, and when complete will contribute extensively to the redevelopment of the City Centre.



Health and Safety

Health and Safety Performance

PHS has delivered strong health and safety performance over many years and has had one of the best safety records across all Milestone Infrastructure highway contracts. By November 2021 the contract had achieved 1.6m man-hours without a Lost Time Injury (dating back to 2015) and no RIDDOR (reporting of injuries, diseases, and dangerous occurrences regulations) incidents on the core contract.

Unfortunately, the contract experienced two Lost Time Injuries (LTIs) in 2021/22, one of which became a RIDDOR due to the duration of the absence. The latter was reported to the Health and Safety Executive. A summary of the incidents and lessons learned are provided below following a senior management review:

#	Incident	Actions Taken
1	Member of the team slipped when entering a ditch and fractured his wrist.	<ul style="list-style-type: none"> Review undertaken of safe working practices for entering/ existing ditches. Operatives briefed on the particulars of the incident, highlighting the importance of identifying all hazards on their location risk assessment. Highway inspectors briefed on the importance of identifying all hazards and risks on their information sheet. Review of operative first aid provision.
2	Member of team injured her shoulder whilst unloading a hand gritting backpack from a vehicle.	<ul style="list-style-type: none"> Manual handling training refreshed for all staff. Parking locations reviewed but found not to be a contributory factor. Review undertaken of safe working practices for hand gritting resulting in a change of vehicle to make it easier to load/unload. Injured person referred to occupational health for an assessment and physiotherapy treatment facilitated.

As a result of the above incidents, the contract had a Lost Time Incident Frequency Rate (LTIFR) of 0.79 and an Accident Frequency Rate (AFR) of 0.39 at the end of the financial year. Both are 12-month rolling figures and calculated per 1,000,000 man-hours.

Service strikes occur when a member of the workforce strikes utilities such as gas, water, electricity, and telecommunication supplies and are another key metric when assessing health and safety. Although safe working practices are in operation, this remains a constant challenge as telecommunication cables, gas supplies to residential property and low voltage street lighting cables are often uncharted and/or installed at a substandard depth. During 2021/22 there were a total of nine service strikes, four of which were telecommunications cables at insufficient depth. None of the service strikes caused harm to individuals.

Near misses and incidents that do not cause harm are also reported and investigated to ensure that a positive health and safety culture is maintained. These cover a range of activities, but two key areas remain an ongoing concern – members of the public placing themselves and the workforce at risk by entering traffic management (often in vehicles), and verbal abuse directed at the workforce from members of the public. This has been an issue over a number of years and has continued to be an issue throughout the pandemic.

It Starts with Me

A positive health and safety culture is not achieved through process compliance but is, instead, achieved through people. With this in mind, Milestone has developed its own behavioural health, safety, and wellbeing programme, 'It Starts with Me' (ISWM). This people-centric programme will challenge everyone to think about how they go about their work and make more positive health and safety choices. It will encourage individuals to identify behaviours which might lead to unsafe practices and promote personal responsibility.

Training was initially rolled out to Milestone senior managers and local contract leads. Our street lighting manager, Zeke Rowe, has agreed to lead our local ISWM team and help embed this new approach across Peterborough and Cambridgeshire. The next stage of the programme's roll out is a series of engagement events planned for April 2022 with supply chain and Council colleagues following in due course.

Improving the Way we Work

Service Improvement Priorities

From the first year of the contract, PHS has actively sought to introduce a culture of business improvement, where employees are empowered and promote improvements to daily activities. In 2021/22 PHOT introduced a set of improvement priorities under four headings – Project Delivery, Future Opportunities, Asset Management, and Relationships. A series of short, medium, and long-term projects were identified under each of these headings which is reviewed regularly by PHOT. Progress has been made on a number of these as outlined below:

- Project reporting and governance improvements (see below).
- Road space booking and occupation of the network improvements (see below).
- Workshop held to understand the local implication of LTN 1/20 ‘Cycling Infrastructure Design’ and improve awareness of requirements.
- Early identification of surfacing schemes to ensure they can be programmed for warm mix asphalt, a low carbon alternative to traditional surfacing.
- The Transport Planning team examined how to emphasise sustainability and environmental factors to maximise funding opportunities. This was evident on the A1260/A47 Junction 15 scheme.
- Communications framework set up to promote the successes of the highway service. This has resulted in a greater number of positive stories being reported.
- An environmental action plan has been updated.

Project Governance Framework

Following previous projects to introduce a governance and gateway framework for Annex 1 and Annex 4 work last year, this has since been expanded to cover Annex 2 and Annex 3 projects. A formal gateway structure at key points during development and delivery provide hold points, ensuring that the correct information is available, and that projects are on track to meet its objectives before progressing to the next delivery stage. A key outcome has been the identification of any gaps in information or outstanding work, as well as improved collaboration between teams for greater consistency, accountability, and clarity.

Improvements to project reporting have also become established. Project performance is reported monthly using a PowerBI dashboard and further improvements to cost management have been achieved through the introduction of a cost monitoring and forecasting tool using Excel. Together these tools help identify any emerging issues early so that timely corrective action can be taken. Data is also shared with PCC and used for its own internal project governance.

Road Space Booking and Occupation of the Network

Both PCC and Milestone identified that Streetworks management and compliance was an area of the service that required attention. A series of workshops brought together teams from across the partnership to review working practices and improve interaction between the teams.

The workshops highlighted opportunities to improve processes and communication channels which, in turn would improve efficiency and assist in better management of the network. Throughout these workshops, the teams have better understood each other's roles and responsibilities as well the constraints that can be faced. Workshop outcomes have/will include:

- Additional training on general legislation, process, and timescales.
- Formal and informal communication structure to discuss road space requirements, with the Streetworks team now regularly attending all Annex meetings.
- Earlier notification and dialogue of planned works.
- Better flow of information and data between teams, both through existing channels and the expansion of existing technologies. A series of automated forms have been developed to better capture all required information and deliver this to the right people.
- Review of resourcing requirements to provide more resilience and eliminate bottlenecks
- Improved clarity of procedures, including under planned and emergency conditions.
- Creation of central mailbox to provide a single point of contact and remove reliance on individual emails.
- Review of Traffic Sensitive streets to provide greater clarity on requirements.

Depot Dashboard

The introduction of a new works management system, Causeway, in the preceding financial year has provided a foundation for further operational improvements on the contract. As a result of this, the team has developed a new operational dashboard using PowerBI with links back to the Causeway system. This has helped improve the scheduling of work, increase productivity, and enabled better and more consistent operational performance. This has been shared as an example of best practice across Milestone's portfolio of highway contracts and is being considered for wider adoption.

Efficiency Savings

Efficiency Road Map

One of a number of Performance Groups that report to the PHOT is the Efficiency and Contract Management Group. This group comprises representatives from across the partnership and meets monthly. Every quarter this is expanded to a wider group to encourage greater participation and help embed a culture of efficiencies generation. The group focuses on four areas:

- Capturing and validating efficiencies that have been generated.
- Identifying and exploring new opportunities for the future generation of efficiencies.
- Setting efficiency targets for the year ahead.
- Maintaining and developing the Efficiency Route Map (which records efficiencies that have been achieved and monitors these against targets).

The route map is owned by PHOT and reported to the PHSB quarterly. A total of £1.597m efficiencies (comprising £0.664m Cashable Savings and £0.932m Cost Avoidance) were delivered in the Financial Year 2021/22. This was against an annual target of £1.522m (comprising £0.597m Cashable Savings and £0.926m Cost Avoidance)

A breakdown of the efficiencies for 2021/22 is shown in the table below:

Road Map Item	Cashable	Cost Avoidance	Notes
Co-ordination of Programme	-	£503,566	Sharing of traffic management across the service and with other PCC partners and stakeholders to reduce separate traffic management charges.
Integrated contract management	£ 33,948	-	Savings made through sharing Milestone Infrastructure support staff with Cambridgeshire Highways to ensure they are fully utilised.
3rd party works	£23,810	-	Completing work for other customers – be it public or private sector customers. Percentage fee returned to PCC.
Increase in turnover	£119,187		1% rebate for every additional million pound through the contract above the £10m threshold.
Systems thinking projects	-	£19,162	Systems thinking - project and business process improvement approach. Delivered

			efficiencies in the way the emergency response process is delivered.
Abnormal load management	£1,224	-	Savings made through sharing Milestone Infrastructure support staff with Cambridgeshire Highways to ensure they are fully utilised.
Delivery of Major Schemes	£139,308	-	1% management fee.
Winter Service	-	£92,001	Agreement to make winter service lump sum rather than a target cost.
Incident Response	-	£58,008	Agreement to make incident response a lump sum rather than a target cost.
New Depot Relocation	£61,992	-	Annual saving on rent and rates.
Major Schemes Management Fee	£90,000	-	PCC salary subsidy as part of the major projects agreement.
£50k saving annually on structures	-	£50,000	PCC has reduced its budget by this figure.
Green Claims	-	£204,994	This is the amount of cash Milestone Infrastructure has received and hence PCC have not had to fund these repairs.
Supply of IT equipment	£31,391		Efficiency returned for use of Milestone IT.
North Somerset	£75,000		Payment resulting from North Somerset's use of the PCC contract to procure Milestone Infrastructure.
Movement of containers from LED Depot to Highways Dept	£3,043		Re-use of purchased containers from the LED project enabled hired containers to be off hired.
Oxfordshire Schemes	£85,654		Payment resulting from Oxfordshire County Council's use of the PCC contract to procure Milestone Infrastructure for major projects.

Section 38-278 adoption process improvement		£5,196	Savings resulting from Highways Control Team not dealing with complaints
Total	£664,557	£932,971	

Efficiencies Table

The total forecast efficiencies for 2022/23 are set at £1,588,154 comprising £662,278 Cashable Savings and £925,876 Cost Avoidance.

Service Performance

Key Performance Indicators

The performance of the Peterborough Highways Contract is monitored through an extensive suite of Key Performance Indicators (KPI's), as set out in the table below. 27 KPI's are in operation across four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Performance is reported monthly to the PHOT in order to monitor progress, capture lessons learnt and support continuous improvement. The PHSB also plays a critical role in overseeing the performance of the contract.

Domain	Score card	KPI ref.	KPI description
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme
		OP12	Number of schemes completed against programme
		OP13	Defined cost within +/- 10% of target cost per scheme
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale
		OP10	Percentage of work passing inspection
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)
		OP7	Accident Frequency Rate (AFR)
		OP8	Number of Near Misses reported
OP9		Number of Service Strikes	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public
		CS5	Number of commendations received minus number of complaints received
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)
		CF5	Value from other revenue streams

Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target
	Water	AV2	Reduction in mains Water consumption through use of a rainwater harvesting system
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve-month period
	Procurement	AV4	Percentage of material procurement spend within the LEP area
	Suppliers	AV5	Percentage of SME contractor's procurement spend within the LEP area
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)

Suite of KPIs

Each KPI, score card and domain is weighted and contributes to an overall annual performance score for the contract. For 2020/21, PHS achieved an annual score of 97.24%. A high-level summary of this score is provided below and expanded upon in **Appendix A**.

Domain	Weighting	Score
Operations	70%	71.21%
Customer Service	10%	5.82%
Commercial & Finance	0% (report only)	0%
Added Value	20%	20.21%
Total	100%	97.24%

Annual Performance Score Breakdown

The lower score for Customer Service was impacted directly by the severe congestion from the Safety Barrier Upgrade programme (see earlier). Both Operations and Added Value scored above their weighted value due to over-performance.

Monthly performance against each of the KPI's between April 2020 and March 2021 is detailed in **Appendix B** but as noted earlier, a number of KPI targets were relaxed for a period of time due to COVID-19. 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.

In a similar manner to the Efficiency Group, a KPI Performance Group is established and is responsible for reviewing, maintaining, and developing the suite of KPI's. This includes the annual review of KPI targets and making recommendations to the PHOT. The group is made up of members from across the partnership and meets monthly.

Environmental Performance

PHS is unusual in that environmental considerations feature so prominently in the overall performance of the contract. The Added Value KPI's cover many environmental aspects from carbon, waste, and water through to supporting local businesses. Overall performance is good with some key headlines provided below:

- AV1 – Carbon (CO₂e tonnes emitted per £100,000 spend) is currently at an average of 0.93 for the year, which is well below the 2.21 target for the last financial year. This is a reduction of 60% compared to the 2015 baseline and a reduction of 31% compared to last year (average 1.34).
- AV2 – 15,895 litres of potable water were saved by using the rainwater harvesting system installed in the depot. Potable water taken to sites has been replaced by filling containers from rainwater harvesting leading to this saving. This is below the target of 23,980 litres and is a 40% reduction in the amount of rainwater collected compared to last year. This was impacted by a lack of rainfall and major refurbishment work to the depot building.
- AV3 – 100% of construction waste produced by the contract was diverted from landfill (based on a 12-month rolling period) which remains above the 95% target.

A contract carbon reduction strategy was developed that aligns with the Council's own Carbon Management Action Plan. The carbon reduction strategy focuses on the following three key areas with an action plan to accompany this:

- Fuel and fleet – Exploring alternative, low carbon fuel replacement for fleet and the future electrification of fleet and equipment.
- Low carbon design – Increasing the consideration of carbon at design stage where there is the greatest opportunity to make gains.
- Material reuse and recycling – Exploring use of recycled aggregate, including material generated within the network, and moving towards a circular economy.

Over the past year, there has been a significant amount of progress made with the Carbon Action Plan. A Hydrotreated Vegetable Oil (HVO) fuel tank was installed at the depot in December 2021 and was

commissioned in January 2022. Since commissioning, 20,000 litres of HVO fuel have been dispensed from the fuel tank across the PHS contract. This has led to a saving of approximately 87% (44.2 tonnes) of CO₂ from the use of HVO over conventional white diesel.

Warm Mix Asphalt (WMA) is a lower carbon alternative to traditional asphalt and has become the default material choice for machine laid surfacing. Since the start of 2021, over 6,932 tonnes of WMA have been delivered and used on the contract. Work is ongoing with suppliers to further understand how we can continue to adopt new low-carbon materials within the highways environment.

In the last year, significant progress has been made with identifying carbon savings at design stage. This has been achieved through the roll out of a Net Zero Design workshop and a dedicated webinar explaining this in further detail. More recently, the design team has adopted a design carbon tracker which details and logs the carbon savings during the design stage of a project, capturing any savings made through material selection and descoping. This is a good example of cross-organisational learning across Milestone. The use of Carbon Assessments on projects is expected to increase through 2022/23 with the potential to highlight other opportunities to reduce carbon.

Building upon the successes of the Carbon Action Plan, a Peterborough Highways Environment Plan has been created and is expected to be released shortly. This set out key focus areas for the contract during 2022/23 including the desire to work towards PAS2080 'Carbon Management in Infrastructure' accreditation.

Good progress has also been made with Biodiversity Net Gain, thanks to the support of Milestone's Environment Team. The team has undertaken initial Biodiversity Net Gain Assessments on several projects, including A1260/A47 Junction 15, A1139/A1260 Junction 3, A16 Norwood, River Nene Footbridge and Storey's Bar Road (Fengate). This will continue in 2022/23, with the ecology and design teams working closely with PCC and Aragon to identify areas for habitat enhancement and tree planting along with providing wider environmental support for projects and schemes.

Other examples of good practice include:

- **Orton Mere Cycleway** – As noted earlier, this scheme saved approximately 150 tonnes of carbon through the careful choice of materials and virtually no waste being generated from site. The new surface was created using a material formed from recycled tyres and nearly 200 tonnes of aggregated imported was from a recycled source. Excavated soil was also used on site to reprofile adjacent areas.
- **French Drove** – Working with specialist supply chain, Milestone identified that the French Drove site was suitable for deep in situ recycling. 6,000m² of carriageway was pulverised in situ using specialist equipment with the resulting material mixed with a cementitious powder to create a Hydraulically Bound Material layer, before receiving a new surface course. This method generates no waste from site and requires a greatly reduced volume of imported material, delivering significant cost and carbon savings when compared to traditional road construction.

- **A1260/A47 Junction 15** – Significant effort was made to mitigate the environmental impact of the scheme. This included achieving a biodiversity net gain through additional soft landscaping and tree planting. The site also has nationally significant rock formations which will be exposed as part of the works. The overall approach to environmental mitigation was praised by the CPCA who commented that this would set the benchmark for other work in the region.

Customer Feedback

Customer Feedback Surveys

The performance of PHS is also measured through a series of feedback surveys which contribute towards two KPI's – CS3 and CS4. These are typically undertaken on selected schemes with the following groups:

- Council Members – Feedback cards are left with local Members following the completion of schemes. These cards provide Members with the opportunity to comment on all aspects of the scheme, including the standard of the work, the safety of the site and the way in which the staff conducted themselves.
- Members of the Public – As for Council Members, feedback cards are left with local residents following the completion of schemes.

Due to the COVID-19 restrictions it was agreed that these feedback surveys would not be undertaken. It is expected that these surveys will recommence in 2022/23.

Compliments & Complaints

Compliments and complaints from the public are raised either through the Customer Contact Centre or directly with staff. These are logged, actioned, and subsequently reported at the PHOT. This data contributes directly to the KPI CS5, please see Appendix B for more information.

Unfortunately, the highway service received a significant increase in the number of complaints in December 2021 as concurrent roadworks on the A1139 Frank Perkins Parkway, A15 London Road and the A47 caused significant congestion across the City. A key factor in this issue was the delay to works on the A1139 due to safety concerns over a temporary works proposal. This incident also prompted the Streetworks review described earlier in this report.

The National Highways & Transport surveys

The National Highways and Transport (NHT) annual survey captures public satisfaction on services delivered by local authorities. The Council has participated in the survey every year from 2015, and it is the intention of the Council to continue to do these surveys annually.

Data released in 2021 showed that Peterborough was ranked 39th out of 111 participating local authorities for overall satisfaction. However, Peterborough was ranked first amongst the 11 local authorities in the eastern region, a position it has retained for the past five years. Key findings from the survey are provided below.

- Peterborough achieved a 50% satisfaction score, 2% above the national average and 6% below the highest scoring local authority.
- Of the 27 Key Benchmark Indicators Peterborough were above the national average in 66% instances (18 out of 27).
- Comparing Peterborough's results with national averages, 106 indicators are on or above the national average and 55 indicators are below average.
- Indicator scores ranged from a high of 82% for 'Provision of Bus Stops (PTQ108)', to a low of 26% for 'The Council's Actions on Climate Change (CMQ120)'.
- The best ranking indicators for Peterborough against all other highway authorities taking part in the survey include the availability / reliability of taxi / mini cab services (KB109 / PTBI21/22), the advanced warning of planned roadworks (TCB101), as well as communication in relation to speed and quality in response to enquiries (KQ101 / CMQ103).
- The worst ranking indicators for Peterborough against all other highway authorities taking part in the survey include the direction signposts for pedestrians (WCBI04), tackling illegal on-street parking (TCBI11), provision of safe crossing points (WCBI105) and drop kerb crossing points (WCBI106).

Road Condition Survey

Each year the Department for Transport (DfT) asks highway authorities to provide data on the condition of their road network. This national benchmarking exercise was last carried out using 2020 data and a summary is included in the table below. This demonstrates that during the timeframe of this report our A, B and C roads continue to be in a good condition in comparison with other authorities. Our Unclassified network is showing deterioration which may need future capital investment to reverse.

Classification	Peterborough (%)	Cambs (%)	Lincs (%)	Northants (%)	Regional Average (%)	National Average (%)
A-class	1	3	2	3	3	4
B & C class	5	7	6	11	5	7
Unclassified	23	33	28	16	21	17

In the absence of new national benchmarking data, the table below compares Peterborough's 2021 road condition indicators with the 2020 figures. This indicates that the condition of unclassified roads has deteriorated further with interventions continuing to be prioritised on roads most in need of intervention. It should be noted that some Local Authorities have started to use other technology-based survey tools (such as Gaist or Vaisala) to report condition data meaning that it currently difficult to

compare data. The Department for Transport is carrying out a review of this with the intention to standardise the data collection within the next couple of years.

Data Set	Roads classified 'red' (roads where maintenance should be considered)		
	A Roads (%)	B & C Roads (%)	Unclassified Roads (%)
2020	1	5	23
2021	1	4	26

Road Condition Survey Data Summary

Transport Incentive Fund

DfT has an incentive fund in operation which rewards councils who demonstrate they are delivering value for money in the management of their highway network. Councils are banded 1 to 3 based on their response to a detailed questionnaire which covers the following five criteria:

- Asset management
- Resilience
- Customer
- Benchmarking and efficiency
- Operational delivery

Those councils which achieve Band 3 receive their full allocation of Incentive Funding. For bands 1 and 2 this is reduced by 90% and 50%, respectively. For 2021/22, PHS continued to be rated as a Band 3. The Performance Management Framework Dashboard forms a key part of the Council's Incentive Fund submission and is included in **Appendix C**. The Department of Transport has indicated that it is looking to revise the incentive fund criteria, but details have yet to be released.

Repudiation of Claims

Under the Highways Act, local authorities can be subject to compensation claims from third parties where there has been a breach of duty. In most cases this relates to highway defects not being inspected or repaired within stated timescales. In 2021/22 the Council achieved a claims repudiation rate of 100%, which is an exceptional performance for a highway authority. (This does not include any claims dealt with directly by Skanska or Milestone.) This was in no small part due to the strong operational performance of the service in responding to defects and the performance of the highway inspectors who typically achieve close to a 100% inspection rate on time. This provides the Council with a robust defence under Section 58 of the Highways Act.

Good News Stories

PHS Contract Extension

In April 2021, formal agreement was reached to extend the PHS contract by five years. Central to reaching this agreement was high levels of service performance over many years and the strong, collaboration relationship that has been developed. This has taken the contract completion date to the 30th September 2028. Discussions have and will continue to take place to evolve the service to meet the needs of the Council with particular emphasis on environmental initiatives and new commercial arrangements for Major Projects.

A performance Report was prepared which summarised the key successes of the service since the commencement of the partnership in 2013. This included performance data up to including 2020/21 (and not the 2021/22 period of this report.) Some of the highlights included:

- Achieving an annual performance score of greater than 99% for the past five years.
- Over 1.3m man-hours without a Lost Time Injury.
- 43% reduction in carbon against a 2015 baseline.
- £7.69m of efficiencies (both cashable savings and cost avoidance).
- Secured over £27m of additional funding for PCC.
- Positive industry benchmarks for network condition and NHT survey results.
- Various industry awards.

Growth Works Support

Milestone has continued to support schools across the City, by providing volunteers for events such as mock interviews and career fairs. Over the last year the previously known 'Skills Service' has transferred to 'The Growth Works', with Business and Education Manager Debbie Longhurst remaining as the key contact between organisations. School events re-commenced (most virtually) in late October 2021 following the relaxation of COVID-19 rules. As of March 2022, 59 hours of volunteering have been undertaken interfacing with over 300 students. This included facilitating activities / events at the Jack Hunt, Ken Stimson, and Arthur Mellows Secondary Schools. A further 60 hours of volunteering have also been committed for the period of April to June 2022.

PECT Junior Forester Awards

In October 2021 Milestone was invited to be a part of the PECT Junior Forester Award programme with Milestone's Senior Environmental Advisor, Henry Fenn, supporting students over a six-week period.

The programme included a small group of students from the Thomas Deacon Academy, who had been struggling to settle into secondary school life and needed extra support. The students attended the same area of woodland each week to learn and understand why woodlands and forests are important to us and our environment. They also learnt about habitats, woodland management and care, mini-beast identification, tree identification and the risks and hazards that woodlands face. PECT also built time into the programme for the students to learn about themselves, helping them to improve self-belief, confidence, self-esteem, interpersonal and communication skills, and team working.

On completion of the programme students used their knowledge to provide a tour for sponsors and attended an Eco Awards ceremony on the 26th May 2022. Milestone Infrastructure were the main sponsor, supported by a number of its supply chain (Aggregate Industries, GAP Hire, Keyline, Emneth Construction, Avanti, and PGR Construction). Councillor Peter Hiller and two of PHS's Environment Team, Henry Fenn, and Jackson Smith, attended the event and helped present the awards to students. Henry Fenn commented



“The work that PECT do for the Junior Foresters is inspiring. It was fantastic to see all of the Junior Foresters take interest in the natural environment and utilise their skills developed on the course to everyday situations. All the students should be very proud of themselves”.

Green Level Accreditation

PHS has also re-secured its Green Level accreditation for 2021 with Investors in the Environment (IiE). This is a national environmental accreditation scheme and the 'green award', the highest grade of accreditation, reflects the commitment of the PHS contract in minimising environmental impact and helping to set the standard for the environment.



Highlights from the contract which contributed to the highest level of accreditation include a 21% annual reduction in the use of electricity at its depot, a 14% reduction in the use of diesel in its plant vehicles and an 16% annual reduction in carbon dioxide emissions –

resulting in an overall reduction in its carbon footprint of 40% against a 2015 baseline. (Again, this related to data up to and including 2020/21.)

Councillor Nigel Simons, Cabinet Member for Waste, Street Scene, and the Environment for PCC, said: *“Milestone’s accreditation reinforces the council’s commitment to improving the environment for all residents, creating the UK’s Environment Capital and is a further step towards making Peterborough net-zero carbon by 2030.”*

Milestone’s Contract Manager, Keith McWilliams, commented: *“We are delighted to achieve the ‘Green Level’ accreditation which recognises our commitment to the environment. There is still much work to do but we are looking forward to working with PCC to deliver its 2030 net carbon zero ambitions and embed further environmental best practice into the highway service.”*

Introduction of HVO Fuel

In December 2021 a HVO fuel tank was installed at the PHS depot, and as of January 2022 PHS has migrated its fleet to HVO fuel, delivering a 90% carbon savings when compared to diesel.

It is anticipated that the transition to HVO fuel will save around 170 tonnes of CO2 emissions a year, reduce polluting Nitrogen Oxide gases by 30% and Particulate Matter by 86%. This is a key step in supporting the Council’s goal of becoming Net Zero Carbon by 2030.



Councillor Peter Hiller a PCC cabinet member for Strategic Planning and Commercial Strategy and Investments, said: *“We’re delighted Milestone has made the decision to convert to HVO which is now being used in all highway vehicles operating across our city. While we cannot cut back on essential repairs and activities, this will greatly reduce the amount of polluting material being put into the environment which is something we can all welcome.”*

Councillor Nigel Simons, cabinet member for Waste, Street Scene, and the Environment, said: *“By swapping white diesel for HVO will help the council reach its net zero carbon target of 2030 and improve air quality throughout Peterborough. This is an excellent example of how becoming greener need not impact budgets”.*

Nene Bridge

The improvements to the Nene Bridge Bearings has featured positively within the local press. This project overcame a number of complex engineering challenges throughout its delivery and has developed a strengthening solution that is sympathetic to the original award-winning design.

Councillor Peter Hiller said *“The replacement of the bearings at Nene Bridge has been a lengthy but necessary piece of work, which will save us money in the long-term. The Expertise needed to complete the job has been quite stunning to observe, and I would like to thank all of those involved for their tireless efforts”*. This project has showcased the good work being undertaken in Peterborough having previously secured or been shortlisted for a number of awards and been featured with a major industry publication.

Unsung Heroes

Our frontline workforce also continues to perform admirably in what can sometimes be difficult circumstances. They are often the most visible parts of our highway service and provide a direct interface with the public. On Christmas Day our street lighting operative, Terry Stephens, spent much of the day responding to an emergency, helping contribute to a safe network.

In January, two of our highway operatives, Louis Hemus and William Knight, were on their way home when they spotted a darkly dressed member of the public walking around an unpedestrianised roundabout. Concerned for the welfare of this individual, they reported the incident to the police and then drove back to locate the individual at bus stop close to the original sighting. The member of the public was clearly distressed and reported that he was suffering from mental health issues. Louis and Will reassured the individual and offered their support, subsequently seeking assistance from the nearby police station. This is a heart-warming example of where members of our team have shown care and compassion for others. It is often forgotten that we are part of the community in which we work, and we should be really proud of how Louis and Will have acted in this situation.

In addition, it is worth noting how well the team responded to the flood events in the summer of 2020. The Highway Inspection Team Manager, Lee Moore, was the on-call duty officer on both occasions and collaborated well with the call out crew and members of the public to provide knowledge and support to all involved. Thanks also goes to PCC’s Senior Drainage Engineer, Craig Campbell, whose local knowledge was vital to the team’s response.

Appendix A

Peterborough Highway Services KPI Scorecard

v1.0	Financial Year: 2021/22					Scorecard		
Domain	Scorecard	KPI ref.	KPI description	Target		Scorecard weighting	KPI weighting	Scorecard totals
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	70%	10%	71.21%
		OP12	Number of schemes completed against programme	95%	year		5%	
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year		5%	
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month		15%	
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month		15%	
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month		15%	
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month		10%	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month		10%	
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month		10%	
		OP10	Percentage of work passing inspection	95%	month		5%	
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only			0%	
		OP7	Accident Frequency Rate (AFR)	Report only			0%	
		OP8	Number of Near Misses reported	Report only			0%	
		OP9	Number of Service Strikes	Report only			0%	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		10%	0%	5.82%
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month		0%	
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months		100%	
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		0% (report only)	0%	0.00%
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only			0%	
		CF5	Value from other revenue streams	Report only			0%	
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35%	reduction by 2022/23	20%	40.8%	20.21%
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0%	reduction in 2021/22		15.8%	
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months		15.8%	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year		10.8%	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year		10.8%	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA			0%	
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	125 hours	Financial year		5.8%	
2021/22 total score								97.24%

Issue/change log			
Date	Version No.	Measure	Details of issue/change
18/05/2022	DRAFT	All	Draft issue 18 May 2022
24/06/2022	DRAFT	AV4, AV5 and AV7	Further draft issue 24 June 2022. AV4 and AV5: Values finalised further to completion of annual review and reconciliation of data. AV7: Final score recalculated further to adjustment of KPI Target for FY 2021/22. Added Value Scorecard total and 2021/22 total score updated to reflect changes to measures as detailed above.
04/07/2022	1.0	-	Formal issue further to agreement of DRAFT KPI Scorecard at PHOT 28 June 2022.

Peterborough Highway Services KPI Scorecard: Data Sheet

Financial Year: 2021/22					2021/22 performance													Notes	Scorecard calculations							
Domain	Score card	KPI ref.	KPI description	Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Average or final score		Target multiplier	Multiplied score	Scorecard weighting	KPI weighting	Overall weighting	KPI score	Scorecard totals	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95% year	0/0	1/1	1/1	3/2	3/2	4/3	5/7	5/7	5/7	5/7	5/7	11/11	100.00%	105.26%	105.26%	70%	10%	7.00%	7.37%			
		OP12	Number of schemes completed against programme	95% year	1/1	1/1	1/1	3/3	7/7	9/7	12/12	16/16	18/18	20/20	22/20	28/22	100.00%	105.26%	105.26%	70%	5%	3.50%	3.68%			
		OP13	Defined cost within +/- 10% of target cost per scheme	95% Financial year	100%	100%	100%	100%	100%	100%	95.8%	96.4%	96.7%	97.1%	97.4%	97.6%	98.0%	97.96%	105.26%	103.11%	70%	5%	3.50%	3.61%		
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100% month	100%	100%	100%	100%	100%	100%	98.1%	100%	100%	100%	100%	100%	98.5%	99.72%	100.00%	99.72%	70%	15%	10.50%	10.47%	As agreed by PHOT in July 2020, in month performance figures representative of relaxed response time/s set out in Service Manager's Instruction, number SMI 001, first issued 30/03/2020 in response to COVID-19.	
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100% month	100%	100%	100%	100%	100%	100%	100%	75.0%	100%	100%	100%	100%	100%	97.92%	100.00%	97.92%	70%	15%	10.50%	10.28%	As agreed by PHOT in July 2020, in month performance figures representative of relaxed response time/s set out in Service Manager's Instruction, number SMI 001, first issued 30/03/2020 in response to COVID-19.	
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100% month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%		
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95% month	95.7%	98.1%	96.6%	98.3%	98.7%	96.3%	96.9%	95.8%	96.1%	95.7%	98.0%	98.9%	98.9%	97.09%	105.26%	102.20%	70%	10%	7.00%	7.15%	As agreed by PHOT in July 2020, in month performance figures representative of relaxed response time/s set out in Service Manager's Instruction, number SMI 001, first issued 30/03/2020 in response to COVID-19.	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95% month	100%	100%	100%	100%	100%	100%	100%	97.8%	100%	100.0%	100%	100%	98.4%	99.69%	105.26%	104.94%	70%	10%	7.00%	7.35%		
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98% month	100%	N/A	N/A	N/A	N/A	N/A	N/A	No runs	100%	100%	98.8%	100%	100%	99.80%	102.04%	101.84%	70%	10%	7.00%	7.13%		
		OP10	Percentage of work passing inspection	95% month	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.2%	100%	96.7%	No data	100%	99.55%	105.26%	104.79%	70%	5%	3.50%	3.67%	
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	3.73	3.86	3.92	7.86				70%	0%	0.00%			
		OP7	Accident Frequency Rate (AFR)	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	3.73	3.86	3.92	3.93				70%	0%	0.00%			
		OP8	Number of Near Misses reported	Report only	2	2	0	0	1	0	1	2	0	0	2	1					70%	0%	0.00%			
		OP9	Number of Service Strikes	Report only	0	1	1	1	1	2	0	1	0	0	2	0					70%	0%	0.00%		71.21%	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	0	0	0	0	0	0	0	0	0	0				10%	0%	0.00%			
		CS4 [a]	Satisfaction scores for [a] Client	year	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				10%	0%	0.00%			
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85% month	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	No data available for FY 2021/22.				10%	0%	0.00%		
		CS5	Number of commendations received minus number of complaints received	Positive score rolling 12 months	-1	2	0	-3	-2	0	-3	-3	-13	0	0	0		KPI weighting combined (100%) as no scores for CS4 [a], [b] and [c]; approved by PHOT June 2022. Between April 2021 and March 2022, a total of 16 No. commendations and 39 No. complaints were received resulting in a -23 score during this period.	58.17%	100.00%	58.17%	10%	100%	10.00%	5.82%	5.82%
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	93.8%	88.0%	100%	94.1%	100%	96.4%	95.5%	96.6%	96.4%	67.1%	100%	100%				0%	0%	0.00%				
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	14.6%	7.8%	7.8%	6.8%	5.5%	5.7%	5.1%	4.4%	4.7%	4.7%	4.5%	4.9%				0%	0%	0.00%				
		CF5	Value from other revenue streams	Report only	£61,817	£3,225	£23,894	£21,205	£3,683	£19,947	£38,508	£25,806	£18,487	£52,514	£29,220	£49,039				0%	0%	0.00%		0.00%		
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% reduction by 2022/23	87.6%	53.9%	47.2%	43.9%	36.7%	34.3%	34.3%	32.3%	33.0%	34.2%	34.3%	32.0% of target	Counted as pass (100%).	100.00%	100.00%	100.00%	20%	40.8%	8.17%	8.17%		
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0% reduction in 2021/22	0%	1.5%	7.5%	18.3%	28.2%	32.0%	34.8%	44.7%	46.3%	57.31%	63.5%	66.3% of target		66.30%	100.00%	66.30%	20%	15.8%	3.17%	2.10%		
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months	100%	97.9%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		99.83%	105.26%	105.08%	20%	15.8%	3.17%	3.33%		
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year	95.9%	94.8%	94.1%	93.1%	93.3%	92.2%	92.1%	91.9%	91.6%	91.4%	91.0%	92.7%	Finalised values for FY 2021/22	92.72%	125.00%	115.90%	20%	10.8%	2.17%	3.33%		
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year	48.7%	59.7%	58.1%	58.3%	61.3%	60.5%	61.2%	62.0%	63.5%	62.9%	62.6%	63.2%	Finalised values for FY 2021/22	63.18%	200.00%	126.36%	20%	10.8%	2.17%	2.74%		
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA	TBA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				20%	0%	0.00%				
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	125 hours Financial year	0	0	0	0	0	0	2	12	18	30	38	59	As agreed by KPI Performance Group in June 2022, final score for FY 2021/22 (47.20%) based on the 6 month period where data is available. Target adjusted accordingly.	47.20%	100.00%	47.20%	20%	5.8%	1.17%	0.55%	20.21%	
2021/22 total score																									97.24%	

Appendix B

rev1.1	Reporting month: March 2022 (published 25/04/2022)					2021/22			Change indicator	Notes	
Domain	Score card	KPI ref.	KPI description	Target		Jan-22	Feb-22	Mar-22			
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	5/7	5/7	11/11			
		OP12	Number of schemes completed against programme	95%	year	20/20	22/20	28/22			
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year	97%	98%	98%			
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month	100%	100%	100%	⇒	0%	Please note that in month figures are subject to change as confirmation of on site data is required for 2 No. emergency work instructions.
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month	100%	100%	100%	⇒	0%	All 22 No. Highways Cat 1 work instructions in month were completed within the agreed timescale.
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month	100%	100%	100%	⇒	0%	All 7 No. Street Lighting Cat 1 work instructions in month were completed within the agreed timescale.
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month	96%	98%	99%	↑	1%	560 of the 566 No. Highways Cat 2 work instructions in month were completed within the agreed timescales.
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month	100%	100%	98%	↓	-2%	63 of the 64 No. Street Lighting Cat 2 work instructions in month were completed within the agreed timescale.
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month	99%	100%	100%	⇒	0%	All 5 No. precautionary treatments in month were completed within the agreed timescale. An additional 3 No. runs were completed by a replacement vehicle which was not equipped with a tracking system.
		OP10	Percentage of work passing inspection	95%	month	97%	No data	100%			
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only			3.86	3.92	7.86		
		OP7	Accident Frequency Rate (AFR)	Report only			3.86	3.92	3.93		
		OP8	Number of Near Misses reported	Report only			0	2	1		
		OP9	Number of Service Strikes	Report only			0	2	0		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		0	0	0			
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month	Nil returns	Nil returns	Nil returns			
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months	0	0	0			
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		67%	100%	100%			
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only		4.7%	4.5%	4.9%			
		CF5	Value from other revenue streams	Report only		£52,514	£29,220	£49,039			
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35%	reduction by 2022/23	34%	34%	32%			
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0%	reduction in 2021/22	57%	64%	66%			
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months	100%	100%	100%			
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year	64%	To follow next month	To follow next month		Data for February 2022 to follow.	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year	63%	63%	To follow next month			
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA % reduction (from 2019 survey results)		NA	NA	NA			
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year	10%	16%	21%			
Issue/change log											
Date	Version No.	Measure/s			Details of issue/change						
14/04/2022	1.0	All			First issue						
25/04/2022	1.1	OP13, CS3, CS4 [c], CF3, CF5 and AV1			Addition of in month data						

Peterborough Highway Services Operations Data Sheet

Measures OP1 to OP13					2021/22												
Domain	Score card	KPI ref.	KPI description	Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	0/0	1/1	1/1	3/2	3/2	4/3	5/7	5/7	5/7	5/7	5/7	11/11	
		OP12	Number of schemes completed against programme	95%	1/1	1/1	1/1	3/3	7/7	9/7	12/12	16/16	18/18	20/20	22/20	28/22	
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	100%	100%	100%	100%	100%	96%	96%	97%	97%	97%	98%	98%	
			Number of target cost schemes completed	in month	4	8	4	3	3	2	4	2	5	3	3	8	
			Number of target cost schemes completed outside +/- 10% of original target cost	in month	0	0	0	0	0	1	0	0	0	0	0	0	
			Number of target cost schemes completed	cumulative	4	12	16	19	22	24	28	30	35	38	41	49	
			Number of target cost schemes completed outside +/- 10% of original target cost	cumulative	0	0	0	0	0	1	1	1	1	1	1	1	
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	100%	99% (100%)	100%	99% (100%)	100%	98%	100%	100%	100%	100%	100%	100%	
			Number of emergency work instructions	in month	59	69 (69)	74	70 (70)	34	53	54	36	44	40	59	43	
			Number of emergency work instructions attended to within agreed timescales (Highways - 2 hours/ Street Lighting - 1 hour)	in month	59	68 (69)	74	69 (70)	34	52	54	36	44	40	59	43	
			Average time to arrive at site	in month	49 mins	56 mins	61 mins	65 mins	61 mins	54 mins	62 mins	55 mins	51 mins	52 mins	46 mins	TBA	
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	100%	96% (100%)	100%	86% (100%)	100%	75%	100%	100%	100%	100%	100%	100%	
			Number of Highways CAT 1 24 hour work instructions	in month	15	23 (23)	25	15	14 (14)	9	8	6	10	14	13	22	
			Number of Highways CAT 1 24 hour work instructions completed within agreed timescale (24 hours)	in month	15	22 (23)	25	15	12 (14)	9	6	6	10	14	13	22	
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
			Number of Street Lighting CAT 1 work instructions ('Urgent' priority code)	in month	2	0	4	9	1	3	5	4	5	3	4	7	
			Number of Street Lighting CAT 1 work instructions completed with agreed timescale (by end of next day)	in month	2	0	4	9	1	3	5	4	5	3	4	7	
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	95% (96%)	98% (98%)	96% (97%)	98% (98%)	98% (99%)	96%	97%	96%	96%	96%	98%	99%	
			Number of Highways CAT 2 work instructions (7 day, 14 day, 28 day & 3 month)	in month	675 (675)	525 (525)	474 (474)	516 (516)	473 (473)	383	477	522	383	302	443	566	
			Number of Highways CAT 2 work instructions completed within agreed timescales	in month	642 (646)	513 (515)	454 (458)	506 (507)	462 (467)	369	462	500	368	289	434	560	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	98%	
			Number of Street Lighting CAT 2 work instructions ('Routine Maintenance' priority code)	in month	77	87	56	60	87	96	93	126	142	86	79	64	
			Number of Street Lighting CAT 2 work instructions completed within agreed timescales (7 days)	in month	77	87	56	60	87	96	91	126	142	86	79	63	
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	100%	NA	NA	NA	NA	NA	NA	No runs	100%	100%	99%	100%	100%
			Number of gritting runs	in month	30	NA	NA	NA	NA	NA	NA	0	30	25	85	34	5
			Number of gritting runs completed within agreed timescale (3 hours)	in month	30	NA	NA	NA	NA	NA	NA	0	30	25	84	34	5
		OP10	Percentage of work passing inspection	95%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	97%	No data	100%
		Number of orders inspected	in month	168	138	210	228	150	240	210	237	228	213	0	231		
		Site cleanliness	Passed in month	56	46	70	76	50	80	70	79	76	70	0	77		
			Failed in month	0	0	0	0	0	0	0	0	0	0	1	0		
	Quality of work	Passed in month	56	46	70	76	50	80	70	78	75	69	0	77			
		Failed in month	0	0	0	0	0	0	0	1	1	2	0	0			
	Work as ordered	Passed in month	56	46	70	76	50	79	70	78	76	67	0	77			
		Failed in month	0	0	0	0	0	1	0	1	0	4	0	0			
Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR) To measure the number of employee Lost Time Injuries per 1,000,000 hours worked over a rolling twelve month period	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	3.73	3.86	3.92	7.86	
		No. of Lost Time Injuries (Milestone Infrastructure)	in month	0	0	0	0	0	0	0	0	1	0	0	0	1	
		No. of Lost Time Injuries (supply chain)	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	
		No. of hours worked (Milestone Infrastructure)	in month	15340	12285	15011	11815	13521	10594	11574	13721	8811	10452	12051	14358		
		No. of hours worked (supply chain)	in month	8739	6780	9013	10412	9535	10189	9070	10504	5547	5938	7275	11910		
	OP7	Accident Frequency Rate (AFR) To measure the number of reportable accidents per 1,000,000 hours worked over a rolling twelve month period Reportable accidents are those as defined in RIDDOR regulations prepared by the HSE	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	3.73	3.86	3.92	3.93	
		No. of RIDDOR reportable accidents (Milestone Infrastructure)	in month	0	0	0	0	0	0	0	0	1	0	0	0		
		No. of RIDDOR reportable accidents (supply chain)	in month	0	0	0	0	0	0	0	0	0	0	0	0		
		No. of hours worked (Milestone Infrastructure)	in month	15340	12285	15011	11815	13521	10594	11574	13721	8811	10452	12051	14358		
		No. of hours worked (supply chain)	in month	8739	6780	9013	10412	9535	10189	9070	10504	5547	5938	7275	11910		
	OP8	Number of Near Misses reported	Report only	2	2	0	0	1	0	1	2	0	0	2	1		
	OP9	Number of Service Strikes	Report only	0	1	1	1	1	2	0	1	0	0	2	0		

Peterborough Highway Services Customer Service Data Sheet

Measures CS1 to CS5					2021/22													
Domain	Score card	KPI ref.	KPI description	Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CS4 [a]	Satisfaction scores for: Client		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns
			Number of excellent responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of good responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of satisfactory responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of very poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		CS5	Number of commendations received minus number of complaints received	Positive score	-1	2	0	-3	-2	0	-3	-3	-13	0	0	0	0	0
			Number of commendations received	in month	0	4	1	1	1	2	0	1	1	1	2	2	2	2
			Number of complaints received	in month	1	2	1	4	3	2	3	4	14	1	2	2	2	2

Peterborough Highway Services Commercial and Financial Data Sheet

Measures CF1, CF3 & CF5					2021/22											
Domain	Score card	KPI ref.	KPI description	Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	94%	88%	100%	94%	100%	96%	96%	97%	96%	67%	100%	100%
			Number of payment applications	in month	162	234	221	204	207	221	247	261	274	258	257	325
			Number of approved applications	in month	152	206	230	192	216	213	236	252	264	173	263	335
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	14.6%	7.8%	7.8%	6.8%	5.5%	5.7%	5.1%	4.4%	4.7%	4.7%	4.5%	4.9%
			Turnover	in month	£1,319,494	£1,615,514	£1,675,387	£1,330,624	£2,089,379	£1,698,930	£2,060,689	£2,957,002	£1,666,642	£1,201,817	£1,471,987	£2,876,642
			Efficiencies	in month	£192,539	£36,845	£129,884	£47,555	£37,816	£105,264	£49,779	£49,818	£125,150	£47,309	£35,795	£227,312
			Turnover	cumulative	£1,319,494	£2,935,008	£4,610,396	£5,941,020	£8,030,399	£9,729,329	£11,790,018	£14,747,020	£16,413,662	£17,615,480	£19,087,467	£21,964,108
			Efficiencies	cumulative	£192,539	£229,383	£359,267	£406,822	£444,638	£549,902	£599,681	£649,500	£774,650	£821,958	£857,753	£1,085,065
		CF5	Value from other revenue streams	Report only	£61,817	£3,225	£23,894	£21,205	£-3,683	£19,947	£38,508	£25,806	£18,487	£52,514	£29,220	£49,039
			Green Claims	in month	£59,709	£0	£23,894	£17,859	£-637	£15,471	£38,508	£15,584	£18,487	£52,514	£22,869	£42,646
			Third parties	in month	£2,107	£3,225	£0	£3,346	£-3,046	£4,475	£0	£10,222	£0	£0	£6,352	£6,393

Peterborough Highway Services
Added Value Data Sheet

Measures AV1 to AV7					2021/22												
Domain	Score card	KPI ref.	KPI description	Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% reduction by 2022/23	88%	54%	47%	44%	37%	34%	34%	32%	33%	34%	34%	32%	
			Tonnes of Carbon emitted	in month	25.54	9.42	13.11	9.56	7.47	8.56	15.75	15.78	14.46	13.43	11.81	10.42	
			Tonnes of Carbon emitted	cumulative	25.54	34.96	48.07	57.63	65.10	73.66	89.41	105.19	119.65	133.08	144.89	155.31	
			Contract spend	in month	£1,319,494	£1,615,514	£1,675,387	£1,330,624	£2,089,379	£1,698,930	£2,060,689	£2,957,002	£1,666,642	£1,201,817	£1,471,987	£2,876,642	
			Contract spend	cumulative	£1,319,494	£2,935,008	£4,610,396	£5,941,020	£8,030,399	£9,729,329	£11,790,018	£14,747,020	£16,413,662	£17,615,480	£19,087,467	£21,964,108	
			Tonnes of Carbon emitted per £100,000 contract spend	in month	1.94	1.19	1.04	0.97	0.81	0.76	0.76	0.71	0.73	0.76	0.76	0.71	
			Target	Financial year	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0% reduction in 2020/21	0%	2%	7%	18%	28%	32%	35%	45%	46%	57%	64%	66%	
			Litres of Water collected from rainwater harvesting system	in month	0	365	1,425	2,602	2,362	913	680	2,375	374	2,646	1,490	663	
			Litres of Water collected from rainwater harvesting system	cumulative	0	365	1,790	4,392	6,754	7,667	8,347	10,722	11,096	13,742	15,232	15,895	
			Target	Financial year	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Waste produced	in month	420.00	485.60	330.56	200.00	551.54	466.24	220.00	340.00	267.58	280.00	342.22	414.62	
			Waste diverted from Landfill	in month	420.00	475.60	330.56	200.00	551.54	466.24	220.00	340.00	267.58	280.00	342.22	414.62	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year	50%	55%	58%	65%	70%	70%	69%	69%	64%	64%	To follow next month	To follow next month	
			LEP spend	in month	£62,626	£34,130	£30,823	£71,749	£111,696	£44,983	£24,835	£32,619	£29,625	£33,367			
			Total spend	in month	£126,458	£50,539	£43,544	£85,900	£136,115	£69,375	£43,419	£45,558	£91,369	£53,475			
			LEP spend	cumulative	£62,626	£96,755	£127,579	£199,327	£311,023	£356,006	£380,841	£413,460	£443,085	£476,452	£476,452	£476,452	
			Total spend	cumulative	£126,458	£176,998	£220,542	£306,441	£442,557	£511,932	£555,351	£600,909	£692,278	£745,753	£745,753	£745,753	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year	49%	60%	58%	58%	61%	60%	61%	62%	63%	63%	63%	To follow next month	
			SME spend	in month	£1,172,550	£1,203,915	£841,724	£610,019	£706,373	£781,904	£599,755	£957,841	£1,271,878	£674,891	£266,063		
			Total spend	in month	£2,406,535	£1,576,026	£1,558,869	£1,022,931	£832,397	£1,394,508	£868,170	£1,422,591	£1,753,296	£1,186,980	£485,284		
			SME spend	cumulative	£1,172,550	£2,376,465	£3,218,189	£3,828,209	£4,534,581	£5,316,486	£5,916,241	£6,874,082	£8,145,960	£8,820,852	£9,086,914	£9,086,914	
			Total spend	cumulative	£2,406,535	£3,982,560	£5,541,429	£6,564,360	£7,396,757	£8,791,265	£9,659,435	£11,082,026	£12,835,323	£14,022,303	£14,507,587	£14,507,587	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA % reduction	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
			Percentage of PHS respondents from the annual Travelchoice council staff survey who have indicated that they travel to and from their place of work by car (with no passengers)	(from 2019 survey results)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours Financial year	1%	1%	1%	1%	1%	1%	2%	5%	10%	10%	16%	21%	
		Hours volunteered (Skanska and Supply Chain employees)	in month	2	0	1.5	0	0	0	2	6	13	0	15	14		
		Hours volunteered (Skanska and Supply Chain employees)	cumulative	2	2	3.5	3.5	3.5	3.5	5.5	11.5	24.5	24.5	39.5	53.5		

Appendix C

Peterborough Highway Services
Asset Management Performance Management Framework - Dashboard

v1.0		Quarter 1 2021/22 (published 20/08/2021)				Previous	2021/22				
Key area	Measure	Ref.	Description	Available/ reported	Target	Q or Yr	Q1	Q2	Q3	Q4	Notes
Sustainability	Carbon emissions from maintenance activities	SU1	Tonnes of Carbon emitted for every £100,000 spent	Quarterly	<= annual KPI reduction	1.28 (2.35)	1.04 (2.21)	0.50 (2.21)	0.69 (2.21)		Value in Green represents target.
	Street Lighting energy consumption	SU2	Amount of electricity consumed across the City for the lighting asset (incl. lit signs and bollards). (Avg Kwh per light per month)	Quarterly	<= average usage from qtr for prev year	10.73 (15.78)	7.24 (9.02)	8.49 (6.40)	15.18 (12.62)	0 (10.86)	This year's results each quarter to be targets for 2020/21 Value in Green represents target.
	Congestion	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b) spvpm (seconds per vehicle per mile)	Annually	24 spvpm	17.7					Data from DfT CGN0502b return (due Feb each year)
	Travel choice	SU4a	Public Transport - Public satisfaction (%) of local bus services	Annually	>= national average	60% (57%)			54% (55%)		Data from Annual NHT public satisfaction survey KBI 07 Value in Green represents national average.
		SU4b	Walking - Public satisfaction (%) of pavements and footpaths	Annually	>= national average	60% (55%)			54% (52%)		Data from Annual NHT public satisfaction survey KBI 11 Value in Green represents national average.
	SU4c	Cycling - Public satisfaction (%) of cycle routes and facilities	Annually	>= national average	59% (49%)			56% (50%)		Data from Annual NHT public satisfaction survey KBI 13 Value in Green represents national average.	
Serviceability	BSCI Score	SE1	Annual Average Bridge Stock Condition Indicator.	Bi-annually	>= 70.00	83.15					
	% of A Road Network That is Red	SE2	% of A Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	1% (4%)					Value in Green represents national average. Added December 2021
	% of B & C Road Network That is Red	SE3	% of B & C Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	5% (7%)					Value in Green represents national average. Added December 2021
	% of Unclassified Road Network That is Red	SE4	% of Unclassified Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	23% (17%)					Value in Green represents national average. Added December 2021. Not all authorities report unclassified data so the national average may be inaccurate
Safety	Emergency response on the Network	SA1	Percentage of emergencies responded to within agreed timescales.	Quarterly	100%	98.0% (100%)	99.5% (100%)	98.7% (99.4%)	100%		Value in brackets represents alternative performance score which takes into consideration relaxation of response times as a result of COVID-19 (SMI 30/03/2020, updated 07/05/2020).
	Urgent Defect repair on the Network	SA2	Percentage of Highways CAT 1 defects completed within agreed timescales	Quarterly	100%	95.9% (100%)	98.4% (100%)	94.7% (100%)	91.7%		Value in brackets represents alternative performance score which takes into consideration relaxation of response times as a result of COVID-19 (SMI 30/03/2020, updated 07/05/2020).
	Defect repair on the Network	SA3	Percentage of Highways CAT 2 defects completed within agreed timescales.	Quarterly	95%	92.7% (95.2%)	96.1% (96.7%)	97.4% (97.9%)	96.2%		Value in brackets represents alternative performance score which takes into consideration relaxation of response times as a result of COVID-19 (SMI 30/03/2020, updated 07/05/2020).
	Delivery of planned safety inspections	SA4	Percentage of safety inspections delivered to programme.	Quarterly	100%	99.6%	100%	97%	100%		
	Accident statistics	SA5	Annual KSI (Killed or Seriously Injured) figure.	Annually	n/a	K-6 SI-77					
	Highways Claims Defended	SA6	Percentage of Highway Claims Defended	Annually	n/a	98%	100%				Previous year is 2019/20, Qtr 1 is 2020/21
	Highways Claims Payments Made	SA7	Total Amount Paid Out for Highway Claims	Annually	n/a	£28	£0				Previous year is 2019/20, Qtr 1 is 2020/21
Stakeholder Satisfaction	Customer Feedback Cards	SH1	Positive feedback from members of the public.	Quarterly	85%	Nil returns	Nil returns	Nil returns	Nil returns		Feedback cards haven't been given out during Covid-19, now restarted
	NHT Survey	SH2	Overall results for Theme #03: Walking/ Cycling.	Annually	>= national average	58% (52%)			54% (52%)		Value in Green represents national average.
		SH3	Overall results for Theme #04: Tackling Congestion.	Annually	>= national average	51% (46%)			48% (43%)		Value in Green represents national average.
		SH4	Overall results for Theme #05: Road Safety.	Annually	>= national average	59% (53%)			52% (52%)		Value in Green represents national average.
		SH5	Overall results for Theme #06: Highway Maintenance/ Enforcement.	Annually	>= national average	55% (49%)			46% (45%)		Value in Green represents national average.

Issue/change log

Date	Version No.	Measure	Details of issue/change
20/08/2021	1.0	All	First issue

Appendix D

Peterborough Highway Services

Delivered by



PETERBOROUGH HIGHWAY SERVICES 2020/21 ANNUAL REPORT



Nene Bridge Bearing Replacement

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Executive Summary

Peterborough Highway Services (PHS) is a partnership between Peterborough City Council (PCC) and Milestone Infrastructure Ltd following the recent sale of Skanska's Infrastructure Services business to M Group Services on the 30th April 2021. PHS is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. This report covers the period of April 2020 to March 2021 which predates the aforementioned sale.

During this period, PHS has continued to deliver high levels of performance having achieved an overall annual performance score of 99.97%. This score is built up from 27 individually weighted KPI's covering four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Some of the key operational metrics are set out below:

- 100% of emergencies call outs were attended within the agreed timescale.
- 100% of Category 1 defects were responded to within the agreed timescales.
- 94.5% of highway Category 2 defects were responded to within the agreed timescales.
- 98.8% of street lighting Category 2 defects were responded to within agreed timescales.
- 67 precautionary winter treatment runs were undertaken (each comprising five routes) with all runs completed within the agreed timescales.

PHS is unusual in that environmental considerations feature so prominently in the performance of the contract. Headline environmental KPIs include:

- Carbon – 1.34 tonnes CO₂e per £100,000 spend was emitted, well below the target of 2.35. This is a reduction on 43% compared to the 2015 baseline.
- Water – 26,665 litres of potable water were saved by using the rainwater harvesting systems installed in the depot.
- Waste – 100% of construction waste produced by the contract was diverted from landfill, which remains above the 95% target.

A positive health and safety culture is promoted within the partnership with no RIDDOR (reporting of injuries, diseases, and dangerous occurrences regulations) or Lost Time Injuries recorded during the reporting period. The team has now achieved over 1.3 million man-hours without a lost time injury. This is an exceptional performance for a highway services contract.

Delivering efficiencies is an integral part of the contract. A total of £1.556m savings (Cashable £0.550m and Cost Avoidance £1.106m) were delivered in year. This is against an annual target of £0.565m and £0.926m for Cashable Savings and Cost Avoidance, respectively.

There are also other positive indicators of the good performance of the service. The National Highways and Transport (NHT) annual survey captures public satisfaction on services delivered by local

authorities. In 2020, the Council was ranked 1st for Overall Satisfaction of the 109 authorities participating across the UK. This was a tremendous achievement for the Service and acknowledges the hard work and commitment of the PHS team. The team has also secured Green Level accreditation with Investors in the Environment and the strong performance of the highway inspectors and operational teams has enabled the Council to achieve a 100% repudiation rate of third-party highway claims.

During 2020/21, PHS continued to develop and deliver a number of improvement projects across the City. The key projects that have been completed or are under construction include the bearings replacement to Nene Bridge, the upgrade to the roundabout at Junction 18, Parkway resurfacing, A605 Whittlesey Access, and the widening scheme to the A605 Alwalton. There were also a large number of schemes that are and continue to progress through planning and design phases, most notably improvements to Junction 15 (A1260/A47), Junction 3 (A1260/A1139), A16 Norwood and Fengate Access. A Smart Cities trial and the development of a City Centre transport vision have also been completed.

The COVID-19 pandemic has had a significant impact on PHS throughout 2020/21. Most staff have continued to work from home, but the depot has remained operational throughout the year, helping to maintain a safe and accessible highway network. The team responded admirably to the challenges presented by the pandemic, developing, and embedding new safe systems of work and, by April 2020, all services had resumed. The restrictions did, unfortunately, impact upon the programmes of a number of schemes which resulted in an intense period of delivery during the last quarter. However, all parties worked hard to ensure that the Council's programme of works was completed by the end of the year.

Introduction

Peterborough Highway Services (PHS) is responsible for planning, improving, and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges.

PHS is a partnership between Peterborough City Council (PCC) and Milestone Infrastructure Ltd. The contract was awarded to Skanska UK on 15th August 2013 and the contract started on 1st October 2013. A Major Projects team was added in 2016, and an LED Street Lighting Project was added to the contract in 2017 but has since been disbanded due to the successful completion of the LED upgrade programme.

The PHS contract is now into its eighth year and continues to go from strength to strength. The contract operates from two shared office facilities including Sand Martin House and Dodson House, of which the latter accommodates the PHS depot which became operational in May 2016.

The partnership operates a simple governance structure comprising the Peterborough Highways Strategic Board and the Peterborough Highways Operations Team. The purpose of the Strategic Board is to provide strategic direction and monitor the performance of the contract. The Operations Team is responsible for leading and managing all aspects of service delivery and performance, and implementing the strategic direction set by the Strategic Board.

This report covers the 12-month period from April 2020 to March 2021. The report was prepared in August 2021.

Note: On April 30th, 2021, the sale of Skanska Infrastructure Services to M Group Services was completed and a new organisation, Milestone Infrastructure Ltd, was formed. All Skanska staff transferred to Milestone with no changes to the personnel delivering the Peterborough Highways Service or in providing senior management oversight. This report will continue to refer to Skanska as the sale to M Group occurred after the reporting period.

COVID-19 Response

Like many areas of society, the COVID-19 pandemic has had a significant impact on PHS during this reporting period. Both the Council and Skanska implemented a 'working from home' policy in line with Government guidance although Dodson House has operated under a significantly reduced capacity since late 2020.

Whilst most staff have continued to work from home, the depot remained operational throughout the year including all three national lockdowns with a skeleton management team in place. Highway and street lighting maintenance continued, albeit with a number of restrictions in place and certain activities were initially halted on safety grounds. These were slowly reintroduced as the risks were better understood and new working methods and mitigations implemented. Central to this has been the implementation of the Construction Leadership Council's guidance document 'Safe Site Operations'. The additional measures resulted in some cost increases, most notably for routine maintenance, which placed additional pressures on budgets. However, all parties worked hard to minimise these.

A Service Manager Instruction was issued on the 30th March 2020, setting out a number of changes. These included, amongst others, the temporary suspension of all schemes; the prioritisation of work activities; the relaxation of KPI response times; and changes to inspection requirements. This was replaced by a second Service Manager Instruction on the 27th April 2020 which included the reintroduction of schemes, modified requirements on inspections and amended commercial arrangements. It is worth noting that both parties worked closely together on the development of the second Service Manager Instruction.

In order to minimise the impact of COVID-19, weekly (and later two-weekly) risk reduction meetings have been held since the start of the crisis. These have covered both operational and commercial aspects, including the Cabinet Office's Procurement Policy Notes 02/20 'Supplier Relief due to COVID-19' and the furloughing of staff. Whilst discussions have been difficult at times, the open and collaborative approach taken by the partnership ensured that tremendous progress was made, and key services maintained.

By August 2020, all work recommenced including a full programme of schemes, with control measures and new ways of working well established and working effectively. Understandably, the pandemic has delayed the development and commencement of some schemes. This resulted in a significant volume of site-based work being delivered in March 2021. To place this into context, the contract delivered approximately one quarter of its annual turnover in March with the highway schemes team alone delivering over £2m. Whilst this is not ideal, it is a credit to all teams that such a volume of work has been delivered successfully.

The pandemic has also resulted in some costs increases, most notably in routine maintenance, due to additional welfare facilities, single occupancy vehicles, and some loss of productivity resulting from social distancing.

At the time of writing this report (August 2021), a new Service Manager's Instruction had been agreed which would overturn most of the temporary arrangements previously introduced in response to the COVID-19 pandemic. These changes would provide greater cost certainty for the Council and remove temporary relaxations in performance targets.

Maintenance Activities

Highway Maintenance

During the 2020/21 year, PHS responded to:

- 623 emergency call outs, all of which were attended on time¹
- 277 Category 1 highway defects and 51 Category 1 street lighting defects, all of which were repaired on time.²
- 5,894 Category 2 highway defects, where 5,568 were repaired on time³. These repairs need to be undertaken with 7, 14, 28 days or 3 months depending on the nature of the defect and timescale given on the order raised.
- Repaired 1,043 7-day street lighting faults, with 1,041 repaired on time.

Winter Service

PHS is responsible for the Winter Service within the Council area. The Winter Service is provided by six purpose-built gritters which operate on five different routes across the city area, including car parks. However, Aragon Services provides the Winter Service to the pedestrian areas of the City Centre.

Between April 2020 and March 2021, 67 precautionary treatment runs were undertaken (each comprising five routes), using 2,217 tonnes of salt. The number of precautionary treatment runs is the highest over the past three years with 50 runs taking place in 2019/20 and 42 runs in 2018/19. All runs were completed within the two-hour target. Due to snow accumulations, the snow ploughs were required to clear snow across the city's highway network. This was the second time the ploughs have been used since the start of the PHS contract in 2013.

The PHS winter fleet consists of:

- 2 x 26t dedicated Mercedes Econ Gritters.
- 3 x 18t Quick Change Body Gritters and Tippers.
- 1 x 7.5t Multi-spread Gritter for the car parks within Peterborough.

The benefit of the changeable 18t bodies is that the vehicles are used all year round rather than for just the Winter Service. This enables more efficient use of the fleet.

¹ Figure includes 17 No. emergency call outs which were responded to within the relaxed timescale (24 hours) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).

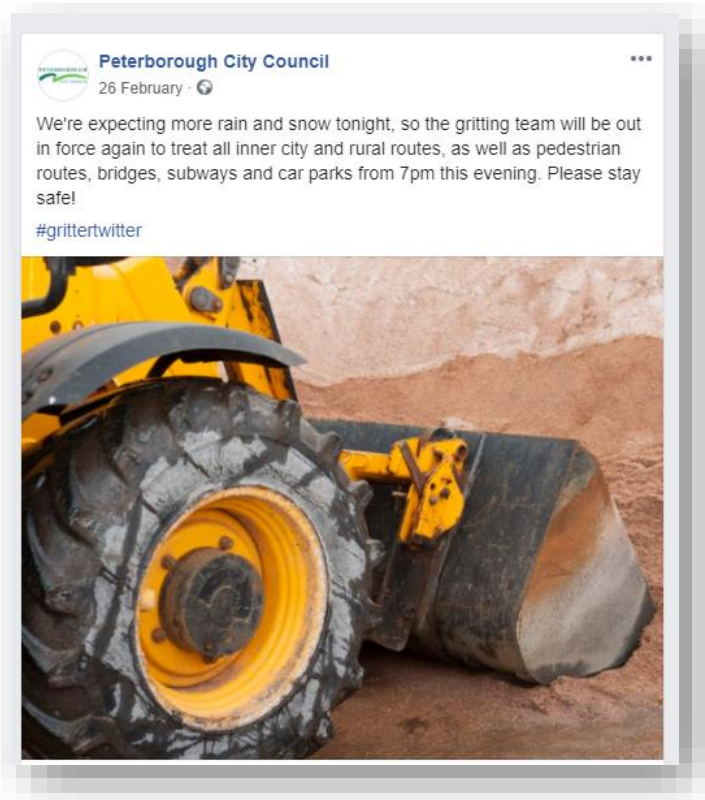
² Figure includes 10 No. Highways Cat 1 defects that were completed within the relaxed timescale (7 days) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).

³ Figure includes 110 No. Highways Cat 2 (7 day) defects that were completed within the relaxed timescale (28 days) as set out in the Service Manager's Instruction issued 30th March 2020 (issued in response to the COVID-19 pandemic).



PHS Vehicle Fleet

PHS continue to engage with the public during the winter months via the Council's Twitter account. Updates were regularly posted to inform residents about treatment decisions, as well as which routes would be treated across the network and when.



Winter Service Social Media Communication

Flooding Events

Heavy rainfall on the 23rd / 24th December resulted in severe flooding across the city's highway network. The service was inundated with emergency calls and responded to over 40 events throughout the night.

Although this represented one of the most challenging situations faced by the service, the team responded positively. The Duty Officer worked closely with the Lead Inspector and Drainage Officer to determine the best course of action, and then co-ordinated the response from the operational gangs and specialist subcontractor, ADC. Vital to the success of the response was the dedication and commitment from the team; historic knowledge of the drainage system and its performance; and good teamwork between the Council, Skanska, and its supply chain.

Dragon Patcher

The Swedish pothole repair machine nicknamed 'The Dragon', continues to be an integral part of PHS's highway maintenance offering. The Council is part of a Memorandum of Understanding with Cambridgeshire County Council and Oxfordshire County Council that enables PHS to share the use of the Dragon Patcher. There is also now provision to hire vehicles directly from the manufacturer.

The Dragon Patcher was in Peterborough for approximately three months in 2020/21 and was used on all types of roads (with the exception of the Parkways). The use of this machine has resulted in faster and more efficient repairs of potholes and supports the Council's approach to asset management and preventative maintenance.

Surfacing Programme

Major resurfacing works were undertaken to the A1139 Frank Perkins Parkway between Junction 3 and Junction 8. The £1.2m scheme took 8 weeks to complete, and all works were undertaken at night to minimise the impact to the travelling public.

A £1.9m programme of resurfacing to smaller sites was also successfully completed between May and November. This included:

- Fengate
- Morley Way
- Clayton
- Bukehorn Road
- Hartwell Way
- Cranford Drive
- Fulbridge Road
- Chapel Street
- Huntley Road
- Gordon Avenue
- New Cut
- Main Road (Upton)
- Newcombe Way
- Goldhay Way
- Boongate

Specialist Treatments

PHS carry out a wide range of specialist surface treatments. These are typically cost-effective ways of maintaining carriageway and footway surfaces and extend the life of the asset. Treatments include:

- Surface dressing – This is applied to road surfaces and comprises a combination of hot-sprayed bitumen and road chippings. A £508k programme commenced in July 2020, applying treatment to 99,088m² of carriageway across 14 sites. The treatment in the Whitewater area did fail prematurely and was rectified at no cost to the Council in the summer of 2021. The cause of the failure was investigated, and it was concluded that this was due to the material itself.
- Micro-Asphalting – This is a cold-applied polymer liquid which is applied to road surfaces. The programme commenced in June 2020, applying treatment to 44,637m² of carriageway across 19 residential roads. The overall value of the works was £565k.
- Slurry Sealing – This is a cold-applied polymer liquid which is applied to footway surfaces. A £116k programme commenced in August, applying 16,104m² of treatment across the Stanground area of the city.

Safety Barrier Upgrade

In March 2020, PHS was awarded £419,000 from the Department for Transport's Local Highways Maintenance Challenge Fund. The funding contributed towards a total scheme cost of £855,000 to replace the safety barriers on A15 Paston Parkway and Werrington Parkway to ensure these sections of the Parkway Network remain safe and resilient for road users. In addition, the next phase of replacing the safety barriers on A1139 Frank Perkins Parkway Junction 3 to Junction 8 were also due for completion in the 2021/22 financial year.

Schemes Delivery

Since the commencement of the contract, PHS has been actively involved in the delivery of transport improvement schemes across the City. Beneath are a few examples of the major improvement works and schemes delivered throughout the year.

A605 Alwalton

The £1.6m A605 Alwalton widening scheme was completed mid-October after a 32-week construction period. The scheme involved the installation of an extra traffic lane, a newly reconfigured junction at Alwalton to improve access, the installation of new pedestrian crossings, and a new footpath to the south of the highway. The scheme will alleviate traffic congestion leaving the A1 and travelling to Lynchwood via the A605.

Cllr Peter Hiller commented *'This project has been a real joint effort between our teams, the public and businesses in Lynchwood and I'm delighted with its successful conclusion. Traffic congestion has been an issue in this area for some time and the improvements will provide a long-term solution for motorists and pedestrians. The success of the project has been helped by the continued support and co-operation of the local councillors, the Parish Council and most notably local residents. We would like to thank them for all their patience while the works were ongoing and delayed due to the outbreak of COVID-19. It is important to the city, and by in large, we have a good transport foundation that can support this, with some of the lowest congestion levels of any UK city.'*



Junction 18 Improvements

Junction 18 is a grade-separated, signalised interchange that provides access to the City Centre via A15 Bourges Boulevard, the north of Peterborough via A15 Lincoln Road, and the A47. The junction was approaching capacity in peak periods with queues occurring on many of the approaches.

The £5.5m upgrade, which started in January 2019, included increasing the capacity of the junction, providing signalised pedestrian crossings and ground-level footpaths across the roundabout, and structural repairs to the existing footbridge.

The scheme opened in Autumn 2020, with the new signalised pedestrian crossings operational. Following completion of the Junction 18, works to refurbish the footbridge at Junction 18 started in February 2021 and continued into the 2021/22 financial year. The new at-grade crossings facilitated the temporary closures of the bridge for repairs.



A605 Whittlesey Access Phase 2 (Stanground Access)

The A605 / B1095 Milk and Water Drove junction suffered from significant congestion and queuing in the evening peak period, with congestion often extending back from the junction to the A605 Stanground Bypass junction and beyond. The congestion was caused by vehicles making a right turn manoeuvre from A605 onto B1095 Milk and Water Drove, blocking vehicles behind from continuing their journey.

The £2.15m A605 Whittlesey Access Phase 2 scheme commenced on 21st September 2020, initially to install a temporary road on Milk and Water Drove, site haul roads and piling mats. The main works created left and right-hand exits from Milk and Water Drove, and a right-hand turn lane into Milk and Water Drove from A605 Whittlesey Road. This commenced on the 16th November and was completed in July 2021.

Nene Bridge

Nene Bridge is one of only three road crossings of the River Nene in Peterborough. It plays an important role in the City's transport network as part of the A1139 Frank Perkins Parkway, linking the A1 to the A47. Nene Bridge was constructed in the 1980s as part of Peterborough's New Town development phase.

Inspections of the bridge identified signs of structural distress to the bearings and piers that were likely to exacerbate over time. A first phase of this scheme, costing £4.2m, commenced in April 2018 and

was completed in September 2019. The scheme involved constructing concrete 'jackets' around six of the eight V-shaped piers and replacing the bearings.

Phase 2 of this scheme commenced in December 2020 to replicate the works previously carried out on the remaining two piers (Piers 7 and 8). A



cofferdam was installed within the River Nene to facilitate the pier works. Unfortunately, the project was initially impacted by the flooding of the cofferdam which resulted in delays, but the work is now progressing well. The £2m scheme is due for completion in December 2021.

Great Haddon Cycleway Improvement

The £300k Great Haddon cycleway improvement scheme comprised widening the existing footway to create a shared use path for both pedestrians and cyclists. The scheme also included the implementation of new street lighting to improve public visibility along the 500m section from Goldhay Way to Artemis Way.

This cycleway improvement links the residential developments of Orton Goldhay and Orton Waterville to the industrial areas south of Fletton Parkway and adjacent to the A1. The completion of the scheme improves safety and helps support sustainable travel modes.



The scheme commenced on 4th January 2021 but was halted on the 19th February on environmental grounds. Protected species (Great Crested Newts and slow worms) were discovered on site but were safely re-located. The project recommenced on 16th April under a precautionary method of work. The main works were completed in August with the remaining street lighting work completed in September.

Emergency Active Travel Funding

£175k of grant funding (tranche 1) was provided to the Council to support the introduction of temporary measures which would encourage walking and cycling. Potential sites were identified, and individual schemes developed at pace in order to meet strict funding requirements. Schemes included:

- City Road cycle lane – Installed July 2020
- Crescent Bridge cycle lane – Installed July 2020
- Priestgate cycle lane – Installed August 2020
- New Road cycle lane – Installed September 2020
- Cattle Market Road widened footway – Installed June 2020
- Lower Broadway widened footway – Installed June 2020

A variety of proprietary barriers, posts and bollards were used to create dedicated cycleways or to widen existing footways. Key considerations included road safety requirements, maintenance requirements and the availability of products which were either in short supply or had considerable delivery periods.

In addition to the above, a number of ‘school streets’ initiatives were installed to temporarily restrict motorised traffic at drop off and pick up times.

All temporary measures were removed the week before Christmas 2020 with the exception of Crescent Bridge, which remained in place until June 2021, and the ‘school streets’ initiatives that continue to operate outside a number of schools.

Green Wheel

A £110k Green Wheel improvement scheme was undertaken at Wharf Road. The works commenced in March 2021 and comprised footway reconstruction and the installation of a flexible surface material comprising recycled tyres. The works were completed in April with further schemes ongoing.

Planning and Design

PHS is actively involved in the planning and design of potential future schemes within the City. Beneath are a few examples of the schemes being developed. Some of these projects will be dependent upon external funding sources if they are to progress further.

Junction 15

Junction 15 (A1260 Nene Parkway / A47 Soke Parkway) is heavily congested during peak hours, with extensive queues on the A1260 Nene Parkway northbound approach as well as queuing at Thorpe Wood.

In 2018/19, a preferred option was selected comprising the widening of the A1260 Nene Parkway northbound to three lanes from Junction 33 and associated widening of the Junction 15 circulatory between A1260 Nene Parkway and Bretton Way. A replacement footbridge linking Longthorpe with Thorpe Wood is also proposed as part of the project.

The scheme has been developed over recent years to incorporate active travel and significant environmental benefits. The project will deliver a net gain in biodiversity and expose the nationally significant rock formations along the embankment for public viewing from the Longthorpe Bridge. Alongside the Junction 15 highway works, the complimentary Thorpe Wood cycle scheme will also be delivered in the coming years, providing a high quality, segregated cycle lane between the new footbridge, Ferry Meadows, and Thorpe Wood Business Park.

In 2020/21, further work to progress the scheme was undertaken to ensure the benefits of the scheme deliver value for money. An Outline Business Case (OBC) was submitted to the CPCA in April 2020 with an estimated benefit cost ratio (BCR) of 10.2, demonstrating very high value for money. During 2020/21 the detailed design and Full Business Case (FBC) was progressed alongside public consultation on the scheme in Autumn 2020 with further consultation due to take place in 2021. The FBC is due to be submitted to the CPCA in Autumn 2021, with construction expected to start in 2022.

Junction 3

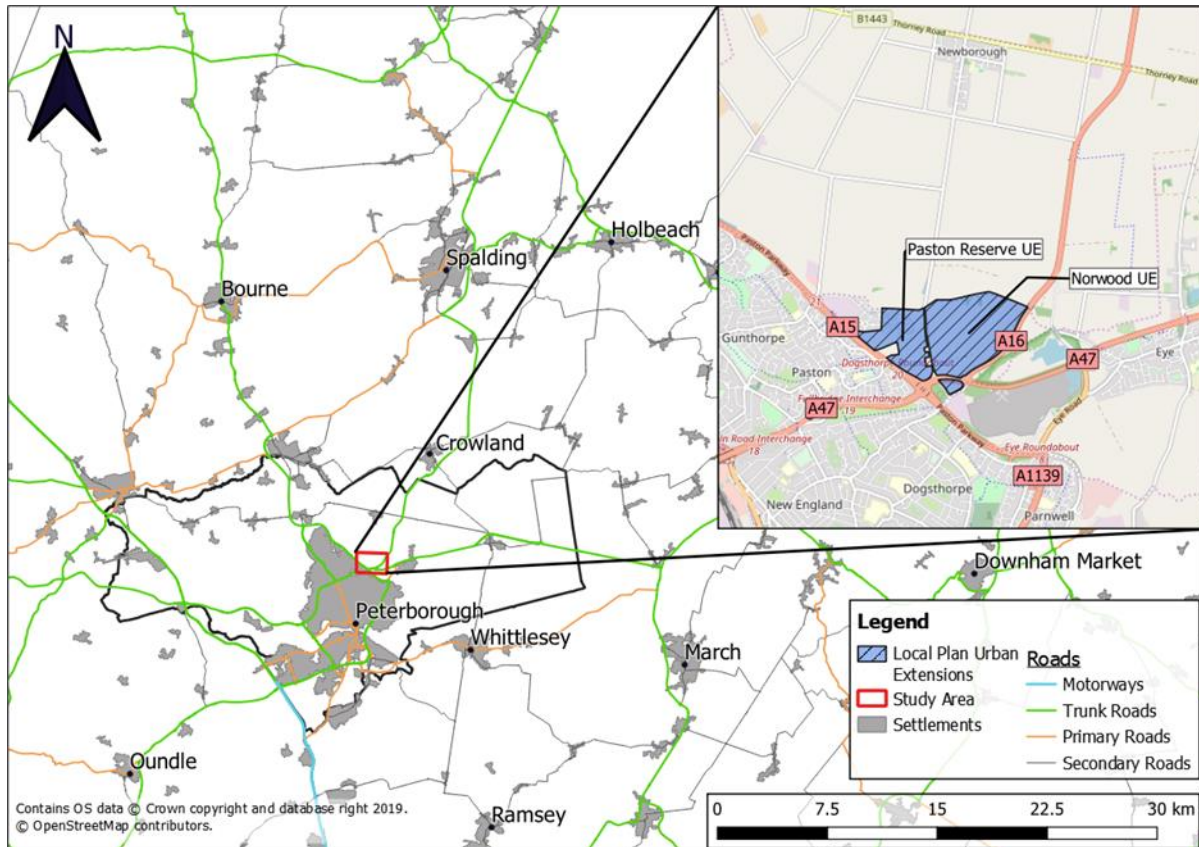
Junction 3 is heavily congested during peak hours, which creates extensive queues on the A1260 Nene Parkway (southbound) and on the A1260 The Serpentine approach.

During 2019/20, a preferred option for the junction was identified and includes the widening of three of the approaches and full signalisation of the junction. An OBC was submitted to the CPCA in May 2020 with a forecast BCR of 3.2, demonstrating high value for money. During 2020/21 the detailed design and Full Business Case (FBC) was progressed alongside public consultation on the scheme in Autumn 2020. The Full Business Case is due to be submitted to the CPCA in May 2022, with construction expected in 2022/23.

The scheme will also include measures to improve active travel connections around the junction, such as the creation of a new footpath in Orton Malborne, upgrading a significant stretch of cycleway in Orton Longueville, and creation of a new cycle facility along Phorpes Way.

A16 Norwood Improvement Scheme

The A16 Improvement Scheme is a package of highway improvements which will add capacity to the highway network, addressing existing problems of peak hour congestion, and help to facilitate planned residential growth at Norwood and Paston Reserve.



The Peterborough Local Plan 2016 to 2036 (adopted July 2019) allocates Norwood and Paston Reserve as urban extensions, generating a combined total of 2,945 dwellings to the north of Peterborough. However, the existing highway network adjacent to these development sites is under increasing pressure, particularly in the AM and PM peak periods, with extensive queues and delays on the approaches to the A47 / A16 roundabout.

A Strategic Outline Business Case (SOBC) was produced to understand the strategic case for a scheme at this location and ensure the benefits of a scheme delivered value for money. The Preferred Option includes the following improvements:

- Closure of Newborough Road access onto A47.
- Dualling of A16 between A16 / A47 / Welland Road Roundabout and the Norwood Development Access.

- Partial signalisation of A16 / A47 / Welland Road Roundabout (A16 southbound approach).
- A 50-metre flare added to the A47 westbound approach to provide additional capacity for left turning traffic to Welland Road.
- Dedicated Left Turn Lane from the A47 eastbound to the A16 northbound.

The SOBC was submitted to the CPCA in November 2020 and approval for funding was received to proceed to the next stage of the Business Case process. An Outline Business Case and preliminary design is expected to be complete in March 2022, and a public consultation is expected in Autumn / Winter 2021.

Smart Cities

In 2018/19, PHS developed a Smart Cities Transport Strategy for Peterborough. The purpose of the strategy is to provide an efficient, optimised, and dynamic highway network that is able to adjust to conditions and communicate with users. It is intended to achieve the specific objectives of maximising existing capacity, prioritising the movement of public transport vehicles on key corridors, improve network resilience, and improve the efficiency of the network.

As part of the Smart Cities initiative PHS, working with Vivacity Labs and Tracsis, trialled the deployment of Intelligent Machine Learning-based video sensors to gather real-time detailed data on how a road space is being used. From March 2019, anonymous data generated can be used to monitor traffic flow and to enable the real time management of traffic signals. The trial was deemed to be a success, and the accuracy of the sensors was found to be greater than other monitoring sensors (around 97% accurate). Due to the success of the trial, further sensors are due to be rolled out across selected areas of the network.

The next stage of the project is to trial Smart Junctions in 2021/22. If successful, it will show that the sensors can be used to control traffic lights which has implications for not only car users but also active travel (as the sensors can prioritise active modes / public transport). The sensors are installed, and Vivacity are currently in the process of training their Artificial Intelligence to predict better than existing traffic control modules.

COVID-19 Traffic Monitoring

The Smart City Sensors enabled PHS to undertake daily traffic monitoring of two routes in Peterborough to understand the impact on traffic levels at different stages throughout the COVID-19 pandemic. One of the sensors was on the Parkway Network to identify strategic travel patterns, the other sensor on an urban distributor route to identify more local traffic patterns.

The wider Transport Technology Forum project that the COVID-19 data fed in to, was awarded 'Project of the Year 2020' at the ITS-UK Awards, and also 'highly commended' for 'Outstanding Contribution to the COVID-19 Response' at this year's British Construction Industry Awards. The client thanked Milestone for *'getting this setup and sending the data out several times a week for a number of months*

now. As well as being used nationally it's also used weekly at the transport restart group that's chaired by CPCA'.

Draft City Centre Transport Vision

The City Centre is entering a new and exciting phase in its development, a phase that will deliver significant levels of growth, including significant redevelopment of the Station Quarter and a new University of Peterborough on the Embankment.

To complement these development aspirations, a City Centre Transport Vision was prepared to guide future planning policy and provide an ambitious vision that can provide consistency to future development and growth within the City Centre. The vision embraces emerging technologies and a shift in travel behaviour. This includes the concept of multi-functional transport hubs on the periphery of the City Centre providing the vast majority of City Centre car parking (private and public), transition points for goods and deliveries destined for the City Centre and as terminals for a potential Urban Transit System, linking the City Centre to a wider Peterborough Mass Rapid Transit system.



The City Centre Transport Vision also states that, as each area of the City Centre is planned and regenerated, it should:

- Create high quality Public Realm Corridors from the growth area into the City Centre.
- Establish Transport Hubs to replace City Centre parking.
- Remove highway capacity and reallocate space for urban realm improvements.

Fengate Access Study

Fengate is a large industrial area to the east of Peterborough. It is bordered to the west by the A1139 Frank Perkins Parkway, and to the east by the Fens. The Fengate area is an important employment area for Peterborough, with a large number of small and medium sized businesses located there, alongside large employers like Perkins Engines.

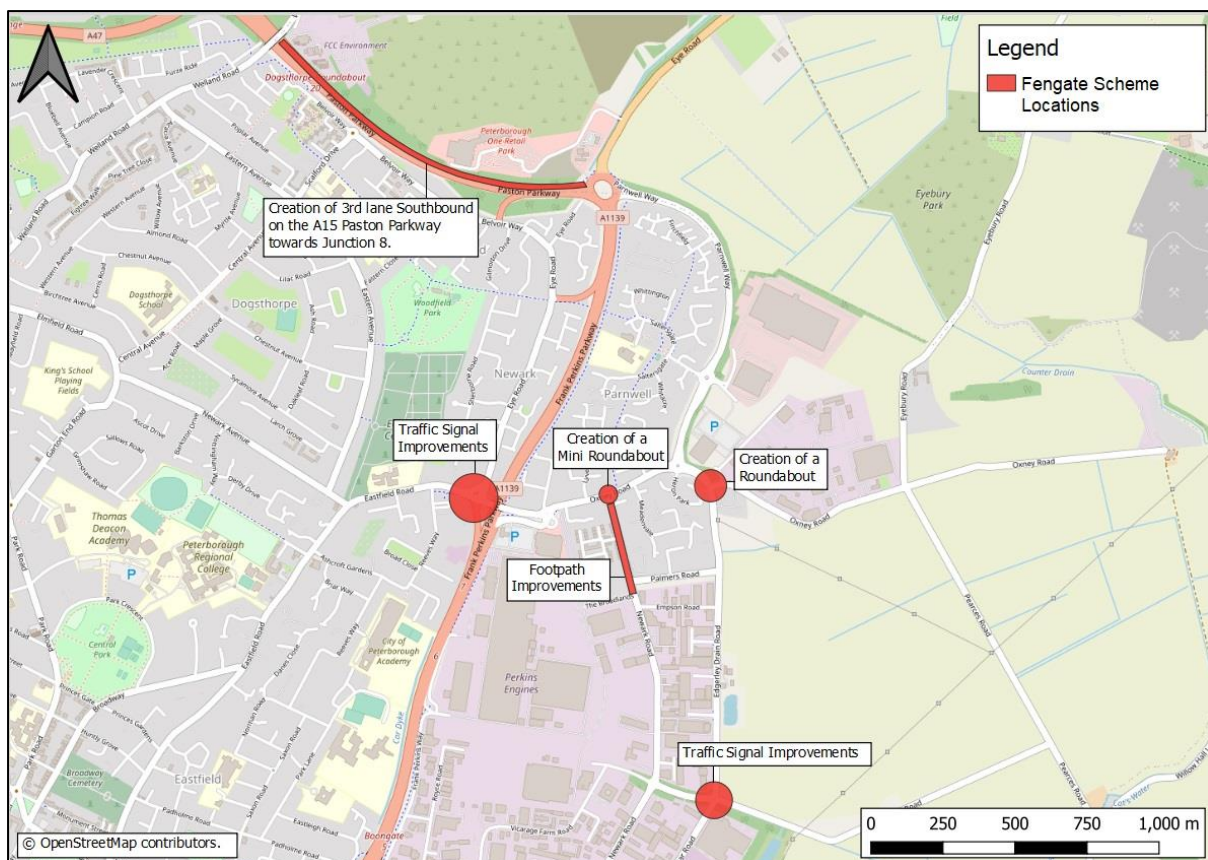
The Local Plan seeks to build upon the industry in this area and has a number of allocations within the area for employment development. The largest employment allocation within Fengate is the Red Brick

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Farm site which covers 126,600 square metres. This is likely to be a mixture of B8 (Storage and Distribution) units and B2 (General Industry) unit with ancillary B1 office space. However, evidence of existing and future conditions demonstrates that there are congestion and delay issues that need to be overcome to enable the growth to be realised, particularly at Red Brick Farm.

Funding has been secured from the CPCA for the FBC and to develop the detailed highway design. The following improvements are proposed:

- Create a 3rd lane southbound on the A15 Paston Parkway towards Junction 8.
- Traffic signal improvements at Junction 7.
- Traffic signal improvements at Edgerley Drain Road / Storey's Bar Road / Vicarage Farm Road junction.
- Creation of a roundabout at Oxney Road / Edgerley Drain Road (Developer Funded).
- Creation of a mini roundabout at Oxney Road / Newark Road Junction.
- Footpath Improvements on Newark Road.



Health and Safety

Injury-Free Environment

PHS adopted Skanska's Injury Free Environment (IFE) culture, which provides the behaviours and values through which health, safety and wellbeing are managed within the contract. The IFE culture empowers staff to take personal responsibility for their own safety, and that of their colleagues, both in work and at home.

PHS participates in an active regional IFE team that includes representation from both the Council and Skanska. During 2020/21, the IFE team has engaged with staff through health and wellbeing information and events and delivered a number of IFE Stand Ups. These Stand Ups focused on mental wellbeing in light of the impact of the COVID-19 pandemic and remote working.

Milestone is also developing its own behavioural health, safety, and wellbeing programme, MILife, to replace IFE. This will be rolled out in 2022. A positive health and safety culture will remain a key priority for Milestone.

Health and Safety Performance

PHS continued to demonstrate a strong health and safety performance throughout 2020/21 and has one of the best safety records across all of Skanska's highway contracts. During this period there were no Lost Time Injuries (defined as an incident resulting in a person being unable to work) or RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents that required reporting to the Health and Safety Executive. This contract is now approaching 1.3 million man-hours without a lost time injury. This is a tremendous achievement for a highway services contract.

Service strikes occur when a member of the workforce strikes utilities such as gas, water, electricity and telecommunications supplies. Although safe working practices are in operation, this remains a constant challenge as telecommunication cables, gas supplies to residential property and LV street lighting cables are often uncharted and/or installed at a substandard depth. During 2020/21 there were a total of nine service strikes, the majority of these were telecommunications cables at insufficient depth. None of the service strikes caused harm to individuals.

Near misses and incidents that do not cause harm are also reported and investigated to ensure that a positive health and safety culture is maintained. These cover a range of activities, but two key areas remain an ongoing concern – members of the public placing themselves and the workforce at risk by entering traffic management (often in vehicles), and verbal abuse directed at the workforce from members of the public. This has been an issue over a number of years, but anecdotal evidence suggests it has worsened during the pandemic.

Improving the Way we Work

From the first year of the contract, PHS has actively sought to introduce a culture of business improvement, where employees are empowered and promote improvements to daily activities. Projects progressed during 2020/21 are outlined below.

Category 2 Defects

Category (Cat 2) defects are non-emergency defects that are repaired within 7 days, 14 days, 28 days or more depending on their nature. The repair of these defects had been an area of concern during 2019/20. A series of workshops were held to review the Cat 2 defect identification and rectification process. This included the use of different analytical techniques and resulted in a number of short, and long-term actions being identified. During 2020/21 a number of improvements were introduced including changes to the depot structure and enhanced data reporting. In the case of the SMART gangs, there has been an increase in productivity and much greater focus on geographical scheduling. 28-day orders are increasingly being completed within seven days and 7-day orders are typically being completed in just over four days. This reduced variability in the response times demonstrates an increased reliability in the process.

Project Governance Framework

A cross-organisational and cross-functional improvement team was formed to review project delivery and resulted in the creation of formal gateways at discrete points in the development and delivery of schemes. These gateways act as hold points, ensuring that the correct information is available, and that projects are on track to meet its objectives before progressing to the next delivery stage. These gateways were introduced for Annex 1 (highways) and 4 (bridges) projects in April 2020.

A workshop was then held later in the year to review the effectiveness of this process. This revealed good compliance with the new process resulting in better governance around key milestones. Gateway checklists have proved invaluable at identifying any gaps in information or outstanding work by ensuring that key individuals are involved at the correct points. Collaboration between teams has improved and there is greater consistency, accountability, and clarity during design phases and at handovers.

Further development of this framework has been identified and this has been taken forward. This included some refinement of Annex 1 and 4 checklists, tightening up controlled supporting documentation and further training. The expansion of this approach to other Annexes and Major Projects is underway.

Inspection and Test Plans

In this reporting period there was renewed focus on the quality of routine maintenance activities. This was a business wide undertaking rather than a response to any local concerns. However, PHS embraced the initiative as it would help reinforce good quality practices amongst the teams. Inspection and Test Plans (ITPs) were created for all main maintenance activities from pothole repairs and patching to lighting column and luminaire replacement. Each of these ITPs were supported by visual guides which set out the step-by-step process (and example photographs) required to achieve the desired quality standard.

Efficiency Savings

Efficiency Road Map

One of a number of Performance Groups that report to the Peterborough Highways Operations Team is the Efficiency and Contract Management Group. This group comprises representatives from across the partnership and meets monthly. Every quarter this is expanded to a wider group to encourage greater participation and help embed a culture of efficiencies generation. The group focuses on four areas:

- Capturing and validating efficiencies that have been generated.
- Identifying and exploring new opportunities for the future generation of efficiencies.
- Setting efficiency targets for the year ahead.
- Maintaining and developing the Efficiency Route Map (which records efficiencies that have been achieved and monitors these against targets).

The route map is owned by the Peterborough Highways Operations Team and reported to the Peterborough Highways Strategic Board.

A total of £1.556m efficiencies (comprising £0.550m Cashable Savings and £1.106m Cost Avoidance) were delivered in the Financial Year 2020/21. This was against an annual target of £0.565m and £0.926m for Cashable Savings and Cost Avoidance, respectively.

A breakdown of the efficiencies for 2020/21 is shown in the table below:

Road Map Item	Cashable	Cost Avoidance	Notes
Co-ordination of Programme	-	£484,864	Utilising the traffic management of other PCC partners and stakeholders in order to avoid the need to utilise chargeable Skanska traffic management.
Integrated contract management	£ 33,948	-	Savings made through sharing Skanska support staff with Cambridgeshire Highways to ensure they are fully utilised.
3rd party works	£63,288	-	Completing work for other customers – be it public or private sector customers - percentage fee returned to PCC.

Increase in turnover (20/21)	£119,187		1% rebate for every additional million pound through the contract above the £10m threshold annually.
Systems thinking projects	-	£14,854	Systems thinking - project and business process improvement approach. Delivered efficiencies in the way the emergency response process is delivered.
Abnormal load management	£1,224	-	Savings made through sharing Skanska support staff with Cambridgeshire Highways to ensure they are fully utilised.
Delivery of Major Schemes	£74,025	-	1% management fee.
Winter Maintenance	-	£92,001	Agreement to make Winter Maintenance lump sum rather than a target cost.
Incident Response	-	£58,008	Agreement to make incident response a lump sum rather than a target cost.
New Depot Relocation	£61,992	-	Annual saving on rent and rates.
Major Schemes Management Fee	£90,000	-	PCC salary subsidy resulting from the part-secondment of PCC staff to Skanska.
£50k saving annually on structures	-	£50,004	PCC has reduced its budget by this figure.
Green Claims	-	£400,713	This is the amount of cash Skanska has received and hence PCC have not had to fund these repairs.
Supply of IT equipment	£28,663		

North Somerset	£75,000		Payment resulting from North Somerset's use of the PCC contract to procure Skanska.
Movement of containers from LED Depot to Highways Dept	£3,296		Re-use of purchased containers from the LED project enabled hired containers to be off hired.
Rainwater Harvesting		£39	Use of harvested rainwater in operational activities rather than water from meter
Section 38-278 adoption process improvement		£5,198	Savings result from Highways Control Team not dealing with complaints
Total	£550,623	£1,105,681	

Efficiencies Table

The total forecast efficiencies for 2021/22 is set at £1,625,330 comprising £699,401 Cashable Savings and £925,929 Cost Avoidance.

Service Performance

Key Performance Indicators

The performance of the Peterborough Highways Contract is monitored through an extensive suite of Key Performance Indicators (KPI's), as set out in the table below. 27 KPI's are in operation across four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Performance is reported monthly to the Peterborough Highways Operations Team in order to monitor progress, capture lessons learnt and support continuous improvement. The Peterborough Highways Strategic Board also plays a critical role in overseeing the performance of the contract.

Domain	Score card	KPI ref.	KPI description
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme
		OP12	Number of schemes completed against programme
		OP13	Defined cost within +/- 10% of target cost per scheme
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale
		OP10	Percentage of work passing inspection
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)
		OP7	Accident Frequency Rate (AFR)
		OP8	Number of Near Misses reported
OP9		Number of Service Strikes	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public

		CS5	Number of commendations received minus number of complaints received
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)
		CF5	Value from other revenue streams
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target
	Water	AV2	Reduction in mains Water consumption through use of a rainwater harvesting system
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve-month period
	Procurement	AV4	Percentage of material procurement spend within the LEP area
	Suppliers	AV5	Percentage of SME contractor's procurement spend within the LEP area
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)

Suite of KPIs

Each KPI, score card and domain is weighted and contributes to an overall annual performance score for the contract. For 2020/21, PHS achieved an impressive annual score of 99.97%. A high-level summary of this score is provided below and expanded upon in **Appendix A**.

Domain	Weighting	Score
Operations	70%	69.97%
Customer Service	10%	10%
Commercial & Finance	0% (report only)	0%
Added Value	20%	20%
Total	100%	99.97%

Annual Performance Score Breakdown

Monthly performance against each of the KPI's between April 2020 and March 2021 is detailed in **Appendix B**. 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.

The overall performance of the contract was very high, however the performance of the Category 2 defects (OP4a) dipped slightly below the desired performance levels for a number of months across the year. The team responded positively to this challenge and implemented a number of improvements as noted earlier in this report which has delivered the desired improvement. As highlighted earlier in the report, the April 2020 Service Manager Instruction allowed a relaxation of response times to a small number of KPI's due to the COVID-19 pandemic and the impact this has had on the way of working.

In a similar manner to the Efficiency Group, a KPI Performance Group is established and is responsible for reviewing, maintaining and developing the suite of KPI's. This includes the annual review of KPI targets and making recommendations to the Peterborough Highways Operations Team. The group is made up of members from across the partnership and meets monthly.

Environmental Performance

PHS is unusual in that environmental considerations feature so prominently in the overall performance of the contract. The Added Value KPI's cover many environmental aspects from carbon, waste, and water through to supporting local businesses. Overall performance is good with some key headlines provided below:

- AV1 – Carbon (CO₂e tonnes emitted per £100,000 spend) is currently at an average of 1.34 for the year, which is well below the 2.35 target for the last financial year. This is a reduction of 43% compared to the 2015 baseline.
- AV2 – 26,665 litres of potable water were saved by using the rainwater harvesting system installed in the depot. Potable water taken to sites has been replaced by filling containers from rainwater harvesting leading to this saving. This exceeds the target of 23,980 litres.
- AV3 – 100% of construction waste produced by the contract was diverted from landfill (based on a 12-month rolling period) which remains above the 95% target.

A contract carbon reduction strategy was developed that aligns with the Council's own Carbon Management Action Plan. The carbon reduction strategy focuses on the following three key areas with an action plan to accompany this:

- Fuel and fleet – Exploring alternative, low carbon fuel replacement for fleet and the future electrification of fleet and equipment.

- Low carbon design – Increasing the consideration of carbon at design stage where there is the greatest opportunity to make gains.
- Material reuse and recycling – Exploring use of recycled aggregate, including material generated within the network, and moving towards a circular economy.

Further environmental successes are set out in the 'Awards & Recognition' section later in this report.

Over the past year good progress has been made with the Carbon Management Action Plan. Positive steps are being made in securing a site for a Hydrogenated Vegetable Oil fuel tank and Warm Mix Asphalt is now the default material choice for machine-laid surfacing.

In addition, considerable work has also taken place on the A605 Alwalton Scheme following a Carbon Assessment. This assessment highlighted a number of key actions which reduced carbon over the construction of the project. This included:

- 4 tonnes of broken kerbs were re-used in the construction of a retaining wall.
- KBI flexi-pave, a 50/50 mixture of recycled rubber tyres and natural stone aggregate, was used to pave 300m² of footpath.
- Site offices and welfare units were connected to mains electricity rather than a diesel generator.
- The site was connected to mains water thus avoiding the need to transport in over 2,000 litres of water.
- Restoring 0.14ha of grassland and planting a 10m hedge and six birch trees.

Customer Feedback

Customer Feedback Surveys

The performance of PHS is also measured through a series of feedback surveys which contribute towards two KPI's – CS3 and CS4. These are typically undertaken on selected schemes with the following groups:

- Council Members – Feedback cards are left with local Members following the completion of schemes. These cards provide Members with the opportunity to comment on all aspects of the scheme, including the standard of the work, the safety of the site and the way in which the staff conducted themselves.
- Members of the Public – As for Council Members, feedback cards are left with local residents following the completion of schemes.

Due to the COVID restrictions it was agreed that these feedback surveys would not be undertaken.

Compliments & Complaints

Compliments and complaints from the public are raised either through the Customer Contact Centre or directly with staff. These are logged, actioned, and subsequently reported at the Peterborough Highways Operations Team. This data contributes directly to the KPI CS5.

The National Highways & Transport surveys

The National Highways and Transport (NHT) annual survey captures public satisfaction on services delivered by local authorities. The Council has participated in the survey every year from 2015, and it is the intention of the Council to continue to do these surveys annually.

In 2020, The Council was ranked 1st for Overall Satisfaction of the 109 authorities participating across the UK. This was a tremendous achievement for the highway service and acknowledges the hard work and commitment shown by PHS in looking after 550 miles of carriageway, 718 miles of footways and 366 structures.

Key findings from the survey are provided below.

- Public satisfaction results ranged from a high of 72% for 'Taxi/mini cab services (KBI09)', to a low of 43% for 'Traffic management (KBI19)', with the majority of results over 50%.
- The best year-on-year change in satisfaction for an individual indicator was recorded for 'Overall Satisfaction (KBI00)' which saw a change of 8%. The indicator with poorest change in satisfaction was 'Rights of Way (aspects) (KBI16)' which recorded a change of -1%.
- Of 27 Key Benchmark Indicators Peterborough were above the national average in all 27.
- Comparing Peterborough's results with all other authorities taking part this year, 131 indicators are on or above the national average and 5 indicators are below average.
- The largest positive difference from the NHT average was for 'Condition of road surfaces (HMBI01)' which was 16% above average.
- Peterborough was ranked in the top ten of the authorities participating across the UK for 67 of the individual indicators.
- The individual indicator for 'Road safety education of young drivers' was ranked 1st, as was the indicator for 'Reliability of taxis or minicabs'.

Road Condition Survey

Each year the Department for Transport asks highway authorities to provide data on the condition of their road network. This national benchmarking exercise was last carried out using 2019 data although PHS has continued to collect this data for its own asset management purposes. In the absence of national benchmarking data, the table below compares Peterborough 2020 road condition indicators with the 2019 figures. This indicates that the condition of A, B and C class roads has been maintained

but that unclassified roads have deteriorated. Budget limitations has meant that spend has been prioritised on higher classified roads.

Data Set	Roads classified 'red' (roads where maintenance should be considered)		
	A Roads (%)	B & C Roads (%)	Unclassified Roads (%)
2019	1	5	17
2020	1	5	23

Road Condition Survey Data Summary

Transport Incentive Fund

The Department for Transport has an incentive fund in operation which rewards councils who demonstrate they are delivering value for money in the management of their highway network. Councils are banded 1 to 3 based on their response to a detailed questionnaire which covers the following five criteria:

- Asset management
- Resilience
- Customer
- Benchmarking and efficiency
- Operational delivery

Those councils which achieve Band 3 receive their full allocation of Incentive Funding. For bands 1 and 2 this is reduced by 90% and 50%, respectively. For 2020/21, PHS continued to be rated as a Band 3. The Performance Management Framework Dashboard forms a key part of the Council's Incentive Fund submission and is included in **Appendix C**. The Department of Transport has indicated that it is looking to revise the incentive fund criteria, but details have yet to be released.

Repudiation of Claims

Under the Highways Act, local authorities can be subject to compensation claims from third parties where there has been a breach of duty. In most cases this relates to highway defects not being inspected or repaired within stated timescales. In 2020/21 the Council achieved a claims repudiation rate of 100%, which is an exceptional performance for a highway authority. This was in no small part due to the strong operational performance of the service in responding to defects and the performance of the highway inspectors who typically achieve close to a 100% inspection rate on time. This provides the Council with a robust defence under Section 58 of the Highways Act. (Inspections rates were

impacted by the initial national lockdown but returned to normal levels once new working arrangements were established.)

Good News Stories

Skanska Infrastructure Services held its internal Major Projects awards ceremony in December 2020, where Steve Malby, Site Agent, was awarded the 'People Award'. This recognised the great work at the A605 Alwalton and A605 Whittlesey Access. Of particular note was his efforts to build relationships with local residents, many of whom he was on a first name basis with. His contribution was vital to minimising disruption and proactively sharing information with the public, including printing off bus timetables for residents on a weekend, providing flood advice, and holding open evenings.

This proactive approach was also evident in his interaction with supply chain partners. He ensured that they were well integrated into the project team helping to ensure the successful delivery of the Alwalton project. Steve is a great ambassador for the service.

PHS has also re-secured its Green Level accreditation for 2020 with Investors in the Environment (IiE). This is a national environmental accreditation scheme and reflects the good work undertaken on the contract. 'Green' is the highest grade of accreditation. IiE noted strong performance in reducing carbon and procuring local subcontractors and suppliers. It also identified areas for improvement which will be explored in the year ahead.



**Green Award
2020**
Setting the standard for
the environment

The partnership continues to be well represented on professional engineering institutions with Keith McWilliams being re-elected as Chair of the CIHT East of England Committee for 2020/21. Steve Biggs remains Vice President of the Institution of Lighting Professionals (ILP) and Matt Fisher is the current Chair of the Young Lighting Professionals within the ILP.

Due to the COVID-19 pandemic, a number of social value activities have not been able to take place. However, this should not detract from the good work that has taken place on the contract with a number of positive achievements. During June and July, the team responded to an urgent request to introduce temporary improvements to pedestrian and cycling facilities to support social distancing. This included the reassigning of road space to a cycleway on Crescent Bridge with other measures planned for City Road, Upper Broadway, and Priestgate in August. This programme of work was planned, programmed, and delivered at pace to ensure that the Council secured the maximum level of funding.

The highways and streetlighting operational teams also deserve special mention as they have continued to deliver front line services throughout the current crisis. An equally important contribution was also made by a skeleton depot management team which continued to work from the depot and helped keep the team busy and safe and ensure that the service adapted to new ways of work.

The team also made use of the quieter roads to re-programme work and minimise the impact on the public. This included:

- Surfacing to Atherstone Avenue and Beech Lane which was completed four weeks ahead of programme.
- Carriageway repairs to Boongate and safety barrier repairs on A15 Paston Parkway were undertaken during the daytime when under normal circumstances these would normally be undertaken at night at greater cost.
- Abandoned temporary road signs have been collected to reduce street clutter.

In September, PHS assisted the NHS with the set-up of new flu vaccination centres at the Peterborough United football ground and the Nightingale Medical Centre. Operatives provided barriers and cones which would facilitate social distancing measures. This allowed the NHS to continue setting this up as a functioning site, keeping both staff and the public safe. Praise was given to PHS for the coordination of the equipment at short notice, the professionalism of the operatives and the last-minute additional location.



Finally, PHS expressed its thanks to the NHS and local care workers for their tireless efforts during the pandemic. On the 27th April rainbow signs were painted on the carriageway outside Peterborough Hospital. Councillor

Peter Hiller commented: *"It's only right that we show our NHS just how vital they are and how much we all appreciate everything they have done since the COVID-19 outbreak. They are literally putting themselves on the frontline to care for us all."*



Appendix A

Peterborough Highway Services KPI Scorecard

v1.1		Financial Year: 2020/21					Scorecard		
Domain	Scorecard	KPI ref.	KPI description	Target		Scorecard weighting	KPI weighting	Scorecard totals	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	70%	10%	69.97% (71.17%)	
		OP12	Number of schemes completed against programme	95%	year		5%		
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year		5%		
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month		15%		
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month		15%		
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month		15%		
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month		10%		
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month		10%		
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month		10%		
		OP10	Percentage of work passing inspection	95%	month		5%		
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only			0%		
		OP7	Accident Frequency Rate (AFR)	Report only			0%		
		OP8	Number of Near Misses reported	Report only			0%		
		OP9	Number of Service Strikes	Report only			0%		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		10%	0%	10.00% (10.00%)	
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month		0%		
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months		100%		
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		0% (report only)	0%	0.00%	
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only			0%		
		CF5	Value from other revenue streams	Report only			0%		
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35%	reduction by 2022/23	20%	42%	20.00% (21.33%)	
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0%	reduction in 2020/21		17%		
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months		17%		
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year		12%		
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year		12%		
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA			0%		
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year		0%		

2020/21 total score **99.97%**
(102.50%)

Issue/change log			
Date	Version No.	Measure	Details of issue/change
24/05/2021	1.0	All	First issue (provisional score)
14/06/2021	1.1	AV4 and AV5	Values finalised further to completion of annual review and reconciliation of data. Added Value Scorecard total and 2020/21 total score updated to reflect finalised values for these measures.

Peterborough Highway Services KPI Scorecard: Data Sheet

Financial Year: 2020/21						2020/21 performance										Notes	Scorecard calculations																															
Domain	Score card	KPI ref.	KPI description	Target		Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21		Feb-21	Mar-21	Average or final score	Target multiplier	Multiplied score	Scorecard weighting	KPI weighting	Overall weighting	KPI score	Scorecard totals																						
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95% year		0/0	1/1	1/1	2/2	2/2	5/3	7/8	8/8	8/8	8/8	8/8	11/11		100.00%	105.26%	105.26%	70%	10%	7.00%	7.00%																							
		OP12	Number of schemes completed against programme	95% year		0/0	1/0	2/2	2/2	5/5	8/8	11/11	16/16	18/18	19/19	21/20	37/28		100.00%	105.26%	105.26%	70%	5%	3.50%	3.50%																							
		OP13	Defined cost within +/- 10% of target cost per scheme	95% Financial year		N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95.5%	96.0%	96.3%		96.30%	105.26%	101.37%	70%	5%	3.50%	3.50%																					
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100% month		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%																						
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100% month		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%																						
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100% month		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%																						
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95% month		94.9%	96.1%	96.7%	98.1%	95.7%	96.7%	95.0%	91.0%	84.3%	95.8%	97.0%	93.9%				94.60%	105.26%	99.58%	70%	10%	7.00%	6.97%																					
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95% month		100%	100%	100%	100%	100%	100%	100%	100%	100%	98.8%	100%	100%	100%			99.90%	105.26%	105.16%	70%	10%	7.00%	7.00%																					
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98% month		No runs	N/A	N/A	N/A	N/A	N/A	N/A	No runs	100%	98.0%	98.1%	98.5%	100%			98.92%	102.04%	100.94%	70%	10%	7.00%	7.00%																					
		OP10	Percentage of work passing inspection	95% month		No data	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98.7%	98.8%			99.77%	105.26%	105.02%	70%	5%	3.50%	3.50%																					
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				70%	0%	0.00%																								
		OP7	Accident Frequency Rate (AFR)	Report only		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				70%	0%	0.00%																								
		OP8	Number of Near Misses reported	Report only		0	3	1	2	3	3	1	4	1	1	1	1	1				70%	0%	0.00%																								
OP9		Number of Service Strikes	Report only		1	1	0	2	1	1	1	2	0	0	0	0	0				70%	0%	0.00%																									
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		0	0	0	0	0	0	0	0	0	0	0	0				10%	0%	0.00%																									
		CS4 [a]	Satisfaction scores for [a] Client	Report only		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				10%	0%	0.00%																								
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85% month		Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns				10%	0%	0.00%																								
		CS5	Number of commendations received minus number of complaints received	Positive score rolling 12 months		0	1	2	-1	4	0	1	1	2	-1	4	2				100.00%	100.00%	100.00%	10%	100%	10.00%	10.00%																					
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		95.8%	96.4%	97.6%	100%	100%	100%	97.5%	96.7%	100%	100%	97.8%	100%				0%	0%	0.00%																									
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only		16.1%	11.2%	6.3%	5.1%	6.8%	6.4%	5.3%	6.0%	5.5%	5.3%	5.2%	5.0%				0%	0%	0.00%																									
		CF5	Value from other revenue streams	Report only		£59,992	£29,176	£51,469	£69,183	£55,093	£62,305	£57,805	£67,169	£87,537	£55,860	£71,508	£43,815				0%	0%	0.00%																									
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% reduction by 2022/23		115.4%	127.6%	86.2%	80.7%	73.4%	63.2%	54.7%	55.9%	58.0%	63.1%	65.3%	56.8% of target				100.00%	100.00%	100.00%	20%	42%	8.40%	8.40%																					
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3.0% reduction in 2020/21		8.1%	15.4%	21.2%	26.8%	51.8%	63.6%	73.6%	88.5%	101.4%	No data	111.2%	111.2% of target				100.00%	100.00%	100.00%	20%	17%	3.40%	3.40%																					
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months		100%	99.6%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				99.97%	105.26%	105.23%	20%	17%	3.40%	3.40%																					
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year		84.2%	91.1%	91.5%	87.3%	86.7%	87.5%	86.0%	89.3%	89.2%	89.2%	87.2%	90.4%	Finalised values for 2020/21				90.36%	125.00%	112.95%	20%	12%	2.40%	2.40%																				
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year		52.9%	58.2%	57.1%	59.0%	61.0%	63.1%	68.8%	71.2%	70.0%	67.4%	66.8%	67.5%	Finalised value for 2020/21				67.50%	200.00%	135.00%	20%	12%	2.40%	2.40%																				
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA		TBA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				20%	0%	0.00%																									
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours Financial year		0	0	0	0	0	0	0	0	0	0	0	0				20%	0%	0.00%																									
2020/21 total score																																																99.97% (71.17%)

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Appendix B

v1.0		Reporting month: March 2021 (published 22/04/2021)				2020/21			Change Indicator	Notes	
Domain	Score card	KPI ref.	KPI description	Target		Jan-21	Feb-21	Mar-21			
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	8/8	8/8	11/11			
		OP12	Number of schemes completed against programme	95%	year	19/19	21/20	37/28			
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year	95%	96%	96%			
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month	99% (100%)	98% (100%)	97% (100%)	↓	-1%	66 of the 68 No. emergency call outs in month were responded to within the standard agreed timescales. A case of COVID-19 in the depot on the 4th March meant that a second crew had to be assigned to attend 2 No. Highways call outs mid-morning resulting in a small delay to our arrival on site. Further to the issue of a Service Manager's Instruction on 30th March 2020 and relaxation of the Cat 1A response time, alternative performance figures (represented by brackets) have been provided.
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month	91% (100%)	96% (100%)	100%	↑	4%	All 37 No. Highways Cat 1 work instructions in month were completed within the agreed timescale.
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month	100%	100%	100%	⇒	0%	All 4 No. Street Lighting Cat 1 work instructions in month were completed within the agreed timescale.
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month	92% (96%)	97%	90% (94%)	↓	-7%	595 of the 658 No. Highways Cat 2 work instructions in month were completed within the standard agreed timescales. Further to the issue of a Service Manager's Instruction on 30th March 2020 and relaxation of the Cat 1B repair time (7 day), alternative performance figures (represented by brackets) have been provided.
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month	100%	100%	100%	⇒	0%	All 115 No. Street Lighting Cat 2 work instructions in month were completed within the agreed timescale.
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month	98%	98%	100%	↑	2%	All 15 No. precautionary treatments in month were completed within the agreed timescale.
		OP10	Percentage of work passing inspection	95%	month	100%	99%	No data			In month data to follow.
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only			0.00	0.00	0.00		
		OP7	Accident Frequency Rate (AFR)	Report only			0.00	0.00	0.00		
		OP8	Number of Near Misses reported	Report only			1	1	1		
		OP9	Number of Service Strikes	Report only			0	0	0		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		0	0	0			
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month	Nil returns	Nil returns	Nil returns			
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months	-1	4	2			
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		100%	98%	105%			
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only		5.3%	5.2%	5.0%			
		CF5	Value from other revenue streams	Report only		£55,860	£71,508	£43,815			
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35%	reduction by 2022/23	63%	65%	57%			
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3%	reduction in 2020/21	No data	111%	111%			
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months	100%	100%	100%			
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year	53%	54%	To follow next month			
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year	67%	67%	To follow next month			
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA % reduction (from 2019 survey results)		NA	NA	NA			
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year	0%	0%	0%			
Issue/change log											
Date	Version No.	Measure	Details of issue/change								
22/04/2021	1.0	All	First issue								

Measures OP1 to OP13					2020/21												
Domain	Score card	KPI ref.	KPI description	Target	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	0/0	1/1	1/1	2/2	2/2	5/3	7/8	8/8	8/8	8/8	8/8	11/11	
		OP12	Number of schemes completed against programme	95%	0/0	1/0	2/2	2/2	5/5	8/8	11/11	16/16	18/18	19/19	21/20	37/28	
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	NA	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	96%	96%
			Number of target cost schemes completed	in month	0	3	2	0	5	2	1	1	5	3	3	2	
			Number of target cost schemes completed outside +/- 10% of original target cost	in month	0	0	0	0	0	0	0	0	0	1	0	0	
			Number of target cost schemes completed	cumulative	0	3	5	5	10	12	13	14	19	22	25	27	
			Number of target cost schemes completed outside +/- 10% of original target cost	cumulative	0	0	0	0	0	0	0	0	0	1	1	1	
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	100%	100%	83% (100%)	91% (100%)	100%	100%	100%	98% (100%)	100%	98% (100%)	99% (100%)	98% (100%)	97% (100%)
			Number of emergency work instructions	in month	28	34	40 (40)	43 (43)	82	45	49 (49)	44	59 (59)	69 (69)	62 (62)	68 (68)	
			Number of emergency work instructions attended to within agreed timescales (Highways - 2 hours/ Street Lighting - 1 hour)	in month	28	34	33 (40)	39 (43)	82	45	48 (49)	44	58 (59)	68 (69)	61 (62)	66 (68)	
			Average time to arrive at site	in month	40 mins	37 mins	2 hrs 25 mins	1 hr 52 mins	55 mins	48 mins	50 mins	38 mins	43 mins	52 mins	50 mins	41 mins	
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	100%	91% (100%)	100%	100%	82% (100%)	96% (100%)	100%	100%	100%	100%	91% (100%)	96% (100%)	100%
			Number of Highways CAT 1 24 hour work instructions	in month	11	22 (22)	15	12	11 (11)	23 (23)	25	11	25	32 (32)	53 (53)	37	
			Number of Highways CAT 1 24 hour work instructions completed within agreed timescale (24 hours)	in month	11	20 (22)	15	12	9 (11)	22 (23)	25	11	25	29 (32)	51 (53)	37	
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Number of Street Lighting CAT 1 work instructions ('Urgent' priority code)	in month	5	2	2	4	1	5	3	1	11	6	7	4	
			Number of Street Lighting CAT 1 work instructions completed with agreed timescale (by end of next day)	in month	5	2	2	4	1	5	3	1	11	6	7	4	
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	82% (95%)	93% (96%)	97%	98%	96%	97%	95%	90% (91%)	82% (84%)	92% (96%)	97%	90% (94%)	
			Number of Highways CAT 2 work instructions (7 day, 14 day, 28 day & 3 month)	in month	585 (564)	286 (284)	454	579	584	487	642	499 (499)	511 (511)	265 (265)	367	658 (658)	
			Number of Highways CAT 2 work instructions completed within agreed timescales	in month	482 (535)	266 (273)	439	568	559	471	610	448 (454)	419 (431)	245 (254)	356	595 (618)	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	100%	100%	100%	98%	100%	100%	100%	100%	99%	100%	100%	100%	
			Number of Street Lighting CAT 2 work instructions ('Routine Maintenance' priority code)	in month	45	120	122	55	65	74	60	106	86	91	104	115	
			Number of Street Lighting CAT 2 work instructions completed within agreed timescales (7 days)	in month	45	120	122	54	65	74	60	106	85	91	104	115	
	OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	No runs	NA	NA	NA	NA	NA	NA	No runs	100%	98%	98%	98%	100%	
		Number of gritting runs	in month	0							0	34	50	106	66	15	
		Number of gritting runs completed within agreed timescale (3 hours)	in month	0							0	34	49	104	65	15	
	OP10	Percentage of work passing inspection	95%	No data	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	No data	
		Number of orders inspected	in month	0	186	165	276	276	171	225	198	228	249	237	0		
		Site cleanliness	Passed in month		62	55	92	92	57	75	66	76	83	78			
			Failed in month		0	0	0	0	0	0	0	0	0	1			
		Quality of work	Passed in month		62	55	92	92	57	75	66	76	83	78			
			Failed in month		0	0	0	0	0	0	0	0	0	1			
		Work as ordered	Passed in month		62	55	92	92	57	75	66	76	83	78			
	Failed in month			0	0	0	0	0	0	0	0	0	1				
Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR) To measure the number of employee Lost Time Injuries per 1,000,000 hours worked over a rolling twelve month period	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		No. of Lost Time Injuries (Skanska)	in month	0	0	0	0	0	0	0	0	0	0	0			
		No. of Lost Time Injuries (supply chain)	in month	0	0	0	0	0	0	0	0	0	0	0			
		No. of hours worked (Skanska)	in month	15745	11242	14632	12053	15075	12101	11057	12605	13041	14364	13449	13208		
		No. of hours worked (supply chain)	in month	2414	3225	6223	7068	7034	11264	10261	8634	8803	11052	9879	13604		
	OP7	Accident Frequency Rate (AFR) To measure the number of reportable accidents per 1,000,000 hours worked over a rolling twelve month period Reportable accidents are those as defined in RIDDOR regulations prepared by the HSE	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	OP8	Number of Near Misses reported	Report only	0	3	1	2	3	3	1	4	1	1	1	1		
OP9	Number of Service Strikes	Report only	1	1	0	2	1	1	1	2	0	0	0	0			

Measures CS1 to CS5					2020/21													
Domain	Score card	KPI ref.	KPI description	Target	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CS4 [a]	Satisfaction scores for: Client		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns
			Number of excellent responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of good responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of satisfactory responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Number of very poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		CS5	Number of commendations received minus number of complaints received	Positive score	0	1	2	-1	4	0	1	1	2	-1	4	2		
			Number of commendations received	in month	1	1	3	1	5	2	6	2	2	1	4	5		
			Number of complaints received	in month	1	0	1	2	1	2	5	1	0	2	0	3		

Measures CF1, CF3 & CF5					2020/21											
Domain	Score card	KPI ref.	KPI description	Target	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	96%	96%	98%	100%	100%	100%	98%	97%	100%	100%	98%	105%
			Number of payment applications	in month	190	196	167	234	237	322	242	239	236	197	414	352
			Number of approved applications	in month	182	189	163	234	242	332	236	231	246	201	405	370
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	16.1%	11.2%	6.3%	5.1%	6.8%	6.4%	5.3%	6.0%	5.5%	5.3%	5.2%	5.0%
			Turnover	in month	£967,996	£670,532	£1,669,656	£1,327,137	£1,502,870	£2,475,697	£2,623,214	£1,698,851	£1,894,727	£1,255,399	£1,803,068	£4,281,310
			Efficiencies	in month	£156,141	£26,657	£26,553	£27,164	£180,278	£134,096	£45,916	£175,748	£45,758	£41,047	£68,353	£186,878
			Turnover	cumulative	£967,996	£1,638,528	£3,308,184	£4,635,321	£6,138,192	£8,613,889	£11,237,103	£12,935,954	£14,830,682	£16,086,081	£17,889,149	£22,170,459
			Efficiencies	cumulative	£156,141	£182,798	£209,351	£236,515	£416,793	£550,889	£596,805	£772,553	£818,311	£859,359	£927,711	£1,114,589
		CF5	Value from other revenue streams	Report only	£59,992	£29,176	£51,469	£69,183	£55,093	£62,305	£57,805	£67,169	£87,537	£55,860	£71,508	£43,815
			Green Claims	in month	£45,149	£23,864	£46,812	£60,884	£46,794	£32,931	£44,855	£64,167	£67,883	£38,374	£31,783	£16,861
			Third parties	in month	£14,843	£5,312	£4,657	£8,299	£8,299	£29,374	£12,950	£3,002	£19,654	£17,486	£39,725	£26,954

Measures AV1 to AV7					2020/21												
Domain	Score card	KPI ref.	KPI description	Target	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% reduction by 2022/23	115%	128%	86%	81%	73%	63%	55%	56%	58%	63%	65%	57%	
			Tonnes of Carbon emitted	in month	26.25	22.90	17.83	20.94	18.01	22.03	16.49	25.44	32.22	36.33	35.93	21.71	
			Tonnes of Carbon emitted	cumulative	26.25	49.15	66.98	87.92	105.93	127.96	144.45	169.89	202.11	238.44	274.37	296.08	
			Contract spend	in month	£967,996	£670,532	£1,669,656	£1,327,137	£1,502,870	£2,475,697	£2,623,214	£1,698,851	£1,894,727	£1,255,399	£1,803,068	£4,281,310	
			Contract spend	cumulative	£967,996	£1,638,528	£3,308,184	£4,635,321	£6,138,192	£8,613,889	£11,237,103	£12,935,954	£14,830,682	£16,086,081	£17,889,149	£22,170,459	
			Tonnes of Carbon emitted per £100,000 contract spend	in month	2.71	3.00	2.02	1.90	1.73	1.49	1.29	1.31	1.36	1.48	1.53	1.34	
			Target	Financial year	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	3% reduction in 2020/21	8%	15%	21%	27%	52%	64%	74%	89%	101%	No data	111%	111%	
			Litres of Water collected from rainwater harvesting system	in month	1,945	1,745	1,388	1,357	5,986	2,832	2,390	3,580	3,100		2,342	0	
			Litres of Water collected from rainwater harvesting system	cumulative	1,945	3,690	5,078	6,435	12,421	15,253	17,643	21,223	24,323	24,323	26,665	26,665	
			Target	Financial year	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	23,979	
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months	100%	99.6%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
			Waste produced	in month	206.50	281.00	430.00	166.00	156.25	400.04	310.08	1917.42	203.96	462.38	1492.88	11604.62	
			Waste diverted from Landfill	in month	206.50	279.80	430.00	166.00	156.25	400.04	310.08	1917.42	203.96	462.38	1492.88	11604.62	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year	54%	76%	68%	66%	66%	68%	68%	52%	52%	53%	54%	To follow next month	
			LEP spend	in month	£22,155	£92,774	£67,157	£35,931	£38,162	£45,374	£52,025	£35,249	£22,605	£28,653	£36,833		
			Total spend	in month	£40,846	£111,275	£115,516	£64,728	£58,094	£55,005	£72,368	£226,929	£42,667	£43,379	£57,015		
			LEP spend	cumulative	£22,155	£114,929	£182,086	£218,017	£256,179	£301,553	£353,578	£388,827	£411,432	£440,086	£476,918	£476,918	
			Total spend	cumulative	£40,846	£152,122	£267,638	£332,366	£390,460	£445,465	£517,833	£744,762	£787,429	£830,809	£887,824	£887,824	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year	53%	58%	57%	59%	61%	63%	69%	71%	70%	67%	67%	To follow next month	
			SME spend	in month	£756,394	£613,290	£176,266	£697,073	£483,263	£531,676	£1,480,098	£1,979,645	£623,239	£675,180	£466,315		
		Total spend	in month	£1,429,137	£922,310	£355,233	£1,097,282	£664,696	£692,851	£1,725,278	£2,544,433	£1,057,858	£1,398,920	£812,491			
		SME spend	cumulative	£756,394	£1,369,684	£1,545,950	£2,243,023	£2,726,286	£3,257,961	£4,738,060	£6,717,705	£7,340,944	£8,016,124	£8,482,440	£8,482,440		
		Total spend	cumulative	£1,429,137	£2,351,447	£2,706,680	£3,803,962	£4,468,659	£5,161,510	£6,886,788	£9,431,221	£10,489,078	£11,887,999	£12,700,490	£12,700,490		
Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	TBA % reduction	83%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
		Percentage of PHS respondents from the annual Travelchoice council staff survey who have indicated that they travel to and from their place of work by car (with no passengers)	(from 2019 survey results)	83%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours Financial year	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
		Hours volunteered (Skanska and Supply Chain employees)	in month	0	0	0	0	0	0	0	0	0	0	0	0		
		Hours volunteered (Skanska and Supply Chain employees)	cumulative	0	0	0	0	0	0	0	0	0	0	0	0		

Appendix C

Peterborough Highway Services
 Asset Management Performance Management Framework - Dashboard

v1.0	Quarter 1 2020/21 (published)					Previous	2020/21				
Key area	Measure	Ref.	Description	Available/ reported	Target	Q or Yr	Q1	Q2	Q3	Q4	Notes
Sustainability	Carbon emissions from maintenance activities	SU1	Tonnes of Carbon emitted for every £100,000 spent	Quarterly	<= annual KPI reduction	2.02 (2.49)	2.02 (2.35)	1.15 (2.35)	1.19 (2.35)	0 (2.35)	Value in Green represents target.
	Street Lighting energy consumption	SU2	Amount of electricity consumed across the City for the lighting asset (incl. lit signs and bollards). (Avg Kwh per light per month)	Quarterly	<= average usage from qtr for prev year	15.78 (25.31)	8.92 (13.72)	6.33 (14.96)	12.48 (18.91)	0 (15.78)	This year's results each quarter to be targets for 2020/21 Value in Green represents target.
	Congestion	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b) spvpm (seconds per vehicle per mile)	Annually	24 spvpm	23.7					Data from DfT CGN0502b return (due Feb each year)
	Travel choice	SU4a	Public Transport - Public satisfaction (%) of local bus services	Annually	>= national average	59% (60%)			60% (57%)		Data from Annual NHT public satisfaction survey KBI 07 Value in Green represents national average.
		SU4b	Walking - Public satisfaction (%) of pavements and footpaths	Annually	>= national average	57% (55%)			60% (55%)		Data from Annual NHT public satisfaction survey KBI 11 Value in Green represents national average.
		SU4c	Cycling - Public satisfaction (%) of cycle routes and facilities	Annually	>= national average	58% (51%)			59% (49%)		Data from Annual NHT public satisfaction survey KBI 13 Value in Green represents national average.
	Major Projects waste material recycling	SU5	Major Projects - Percentage of waste material recycled	Quarterly	95%						
Serviceability	BSCI Score	SE1	Annual Average Bridge Stock Condition Indicator.	Bi-annually	>= 70.00	76.14					
	% of A Road Network That is Red	SE2	% of A Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	1% (3%)					Value in Green represents national average.
	% of B & C Road Network That is Red	SE3	% of B & C Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	5% (6%)					Value in Green represents national average.
	% of Unclassified Road Network That is Red	SE4	% of Unclassified Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	17% (16%)					Value in Green represents national average.
Safety	Emergency response on the Network	SA1	Percentage of emergencies responded to within agreed timescales.	Quarterly	100%	98.5%	93.1% (100%)	97.6% (100%)	98.7% (100%)		Value in brackets represents alternative performance score which takes into consideration relaxation of response times as a result of COVID-19 (SMI 30/03/2020, updated 07/05/2020).
	Urgent Defect repair on the Network	SA2	Percentage of Highways CAT 1 defects completed within agreed timescales	Quarterly	100%	100%	95.8% (100%)	93.5% (100%)	100%		Value in brackets represents alternative performance score which takes into consideration relaxation of response times as a result of COVID-19 (SMI 30/03/2020, updated 07/05/2020).
	Defect repair on the Network	SA3	Percentage of Highways CAT 2 defects completed within agreed timescales.	Quarterly	95%	80.0%	89.6% (95.8%)	96.8%	89.4% (90.5%)		
	Delivery of planned safety inspections	SA4	Percentage of safety inspections delivered to programme.	Quarterly	100%	100.0%	80% Covid	100%	100%		
	Accident statistics	SA5	Annual KSI (Killed or Seriously Injured) figure.	Annually	n/a	K-12 SI-89					
	Highways Claims Defended	SA6	Percentage of Highway Claims Defended	Annually	n/a	98%	98%				Previous year is 2018/19, Qtr 1 is 2019/20
	Highways Claims Payments Made	SA7	Total Amount Paid Out for Highway Claims	Annually	n/a	£10,425	£28				Previous year is 2018/19, Qtr 1 is 2019/20
Stakeholder Satisfaction	Customer Feedback Cards	SH1	Positive feedback from members of the public.	Quarterly	85%	99.2%	Nil returns	Nil returns	Nil returns		Feedback cards haven't been given out during Covid-19
	NHT Survey	SH2	Overall results for Theme #03: Walking/ Cycling.	Annually	>= national average	58% (54%)			58% (52%)		Value in Green represents national average.
		SH3	Overall results for Theme #04: Tackling Congestion.	Annually	>= national average	49% (48%)			51% (46%)		Value in Green represents national average.
		SH4	Overall results for Theme #05: Road Safety.	Annually	>= national average	56% (55%)			59% (53%)		Value in Green represents national average.
		SH5	Overall results for Theme #06: Highway Maintenance/ Enforcement.	Annually	>= national average	54% (50%)			55% (49%)		Value in Green represents national average.

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
12/05/2020	1.0	All	First issue (Q4 2019/20)